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SCANNED

Date 2-27-06**Washington County Proposed 2006 Budget****Fund 10 General Fund**

91.7%	2005 Budget	Actual to 11-30	Percent of Budget	Proposed 2006 Budget
<b>Total Revenues</b>	<b>21,213,500</b>	<b>11,507,235</b>	<b>54.2%</b>	<b>21,722,100</b>
Taxes	13,141,000	5,293,000	40.3%	12,071,000
Licenses and Permits	25,000	13,360	53.4%	30,000
Intergovernmental	3,240,000	2,556,344	78.9%	3,157,000
Charges For Service	1,730,000	1,670,311	96.5%	570,000
Reimbursement	403,000	252,341	62.6%	319,800
Fines and Forfeitures	1,530,000	1,344,640	87.9%	1,640,000
Miscellaneous	479,500	377,239	78.7%	474,300
Contributions & Transfers	665,000			3,460,000
<b>Total Expenses</b>	<b>21,213,500</b>	<b>17,727,709</b>	<b>83.6%</b>	<b>21,722,100</b>
Commission	465,000	403,654	86.8%	492,900
Justice Court	753,500	653,081	86.7%	928,900
Public Defender	461,000	429,332	93.1%	506,000
Human Resources	207,400	192,757	92.9%	262,000
Info Tech Services	666,700	603,922	90.6%	803,400
Clerk/Auditor	568,100	490,358	86.3%	606,900
Treasurer	337,600	288,387	85.4%	
Recorder	778,600	623,533	80.1%	
Attorney	1,865,300	1,715,677	92.0%	2,041,300
Assessor	2,033,000	1,699,035	83.6%	
Non-Departmental	255,000	218,738	85.8%	259,700
County Bldg Maintenance	554,600	301,954	54.4%	424,000
Elections	112,000	14,667	13.1%	181,000
Public Safety	9,871,300	8,490,694	86.0%	13,105,500
Health & Welfare Services	737,400	670,025	90.9%	820,300
USU Extension Office	136,800	108,235	79.1%	149,600
Transfers & Other Uses	726,900	653,492	89.9%	694,900
Contributions	38,000	20,000	52.6%	38,000
Miscellaneous Contingent	455,600	8,140	1.8%	228,000
Miscellaneous	189,700	142,028	74.9%	179,700

**Fund 11 B&C Trust Fund**

<b>Total Revenues</b>	<b>2,092,500</b>	<b>1,152,031</b>	<b>55.1%</b>	<b>1,858,300</b>
<b>Total Expenses</b>	<b>2,092,500</b>	<b>1,673,464</b>	<b>80.0%</b>	<b>1,858,300</b>
B&C Road	1,866,000	1,516,837	81.3%	1,666,000
Maintenance Shop	100,600	72,502	72.1%	102,900
Weed Control	125,900	84,125	66.8%	89,400

	91.7%	2005 Budget	Actual to 11-30	Percent of Budget	Proposed 2006 Budget
<b>Fund 12 Municipal Service Special Rev.</b>					
Total Revenues		3,120,000	2,647,330	84.9%	3,194,300
Total Taxes		655,000	645,973	98.6%	700,000
Licenses & Permits		240,000	259,957	108.3%	315,000
Intergovernmental		2,080,000	1,656,985	79.7%	1,790,300
Charges for Services		75,000	61,105	81.5%	87,000
Miscellaneous		70,000	23,310		206,000
Contributions & Transfers					96,000
<b>Total Expenses</b>		<b>3,120,000</b>	<b>2,723,474</b>	<b>87.3%</b>	<b>3,194,300</b>
Public Works		289,700	167,421	57.8%	415,300
Planning & Zoning		117,150	101,059	86.3%	129,700
GIS		107,900	110,553	102.5%	127,200
Sheriff		2,163,000	1,982,750	91.7%	1,950,000
Fire Control		67,000	52,565	78.5%	63,000
Building Inspector		260,500	234,645	90.1%	272,200
Miscellaneous Contingent		114,750	74,481	64.9%	236,900
<b>Fund 14 Asset/Collection Fund</b>					
Total Revenues					4,135,000
Total Expenses					4,135,000
<b>Fund 21 Southwest Mosquito</b>					
Total Revenues		220,000	79,212	36.0%	292,000
Total Expenses		220,000	199,654	90.8%	292,000
<b>Fund 22 County Library</b>					
Total Revenues		2,506,400	610,162	24.3%	2,559,000
Total Taxes		2,225,000	436,733	19.6%	2,434,000
Intergovernmental		62,000	57,403	92.6%	
Fines		55,000	58,667	106.7%	60,000
Miscellaneous Revenues		79,000	57,359	72.6%	65,000
Contributions & Transfers		85,400			
<b>Total Expenses</b>		<b>2,506,400</b>	<b>2,163,813</b>	<b>86.3%</b>	<b>2,559,000</b>
St. George Library Operation		1,084,100	930,994	85.9%	1,089,600
Hurricane Library Operation		415,500	374,361	90.1%	416,500
Santa Clara Library Operation		555,200	494,964	89.2%	518,300
Springdale Library Operation		103,100	85,809	83.2%	115,500
Enterprise Library Operation		75,100	52,852	70.4%	84,100
Other Library Operations		255,900	210,635	82.3%	316,600
New Harmony Branch		17,500	14,198	81.1%	18,400
<b>Fund 23 Habitat Conservation Plan</b>					
Total Revenues		1,546,000	1,730,772	112.0%	1,546,000
Total Expenses		1,546,000	522,531	33.8%	1,546,000

91.7%	2005 Budget	Actual to 11-30	Percent of Budget	Proposed 2006 Budget
<b>Fund 24 Council on Aging</b>				
Total Revenues	995,460	807,735	81.1%	1,038,900
Total Expenses	995,460	915,623	92.0%	1,038,900
Council on Aging General	114,250	120,006	105.0%	114,400
St. George Center	559,260	498,370	89.1%	570,800
Hurricane Center	208,225	201,487	96.8%	232,640
Enterprise Center	113,725	95,760	84.2%	108,060
Miscellaneous Contingent				13,000
<b>Fund 25 Travel Council</b>				
Total Revenues	2,012,400	1,252,067	62.2%	2,103,000
Taxes	1,800,000	1,118,236	62.1%	1,868,000
Miscellaneous	212,400	133,831	63.0%	235,000
Total Expenses	2,012,400	1,639,197	81.5%	2,103,000
Transfers & Other Uses	475,000	251,500	52.9%	500,000
Travel Board	1,437,400	1,296,884	90.2%	1,478,000
Red Rock Golf Trail	100,000	90,813	90.8%	125,000
<b>Fund 26 County Recreation Fund</b>				
Total Revenues	2,000,300	1,476,211	73.8%	2,236,300
Total Taxes	1,600,000	1,107,884	69.2%	1,842,000
Regional Park	320,000	296,493	92.7%	320,000
County Fair	77,300	71,834	92.9%	74,300
Miscellaneous	3,000			
Contributions & Transfers				
Total Expenses	2,000,300	1,013,258	50.7%	2,236,300
Regional Park Facility	885,900	593,024	66.9%	789,100
Convention Center	966,400	262,189	27.1%	820,000
County Fair	117,000	128,045	109.4%	134,700
Dixie College	30,000	30,000	100.0%	30,000
TV Operations	1,000			
Miscellaneous Contingent				462,500
<b>Fund 27 Economic Development Fund</b>				
Total Revenues	200,000	213,377	106.7%	220,000
Total Expenses	200,000	164,718	82.4%	220,000
<b>Fund 28 Grant and Endowment</b>				
Total Revenues	2,540,700	2,286,073	90.0%	2,494,900
Total Expenses	2,540,700	2,200,153	86.6%	2,494,900
UCCJJ/LLEBG	50,000	25,932	51.9%	
CDBG - Family Support Center		4,557		
AG's Children Justice Center	170,800	143,435	84.0%	184,800
County Shooting Sports Park	10,000			
Safe Kids Coalition	20,000	1,448	7.2%	
Extension Grant	6,000			
Predator Control Grant	9,000	3,280	36.4%	9,000
Drug Court	354,500	266,058	75.1%	354,500

	2005 Budget	Actual to 11-30	Percent of Budget	Proposed 2006 Budget
91.7% Emergency Operations	1,920,400	1,755,443	91.4%	1,946,600
<b>Fund 29 Dixie Center</b>				
Total Revenues	2,887,400	1,495,035	51.8%	5,310,700
Total Expenses	2,887,400	3,619,568	125.4%	5,310,700
<b>Fund 33 Debt Service Fund</b>				
Total Revenues	12,971,000	806,873	6.2%	2,455,100
Total Expenses	12,971,000	5,117,738	39.5%	2,455,100
<b>Fund 35 Flood Damage Fund</b>				
Total Revenues	94,000,000	9,183,663	9.8%	38,000,000
Total Expenses	94,000,000	13,001,195	13.8%	38,000,000
<b>Fund 45 Capital Projects</b>				
Total Revenues	8,030,000	290,592	3.6%	9,912,000
Total Expenses	8,030,000	471,311	5.9%	9,912,000
Miscellaneous Capital Exp.	500,000	290,592	58.1%	1,540,000
Public Safety	360,000			360,000
Bond Construction - Library	7,170,000	180,719	2.5%	8,012,000
<b>Fund 73 Southwest District Health</b>				
Total Revenues	5,400,000	4,975,098	92.1%	5,600,000
Total Expenses	5,400,000	4,888,848	90.5%	5,600,000
<b>Total All Funds</b>				
Total Revenues	161,735,660	40,513,466	25.0%	104,385,600
Total Expenses	161,735,660	58,042,254	35.9%	104,385,600

**Fund 10 General Fund**

	2005 Budget	Actual to 11-30	Percent of Budget	Proposed 2006 Budget
<b>0.916666667</b>				
<b>10-3000-000 Total Revenues</b>	<b>21,213,500</b>	<b>11,507,235</b>	<b>54.2%</b>	<b>21,722,100</b>
<b>10-3100-000 Taxes</b>	<b>13,141,000</b>	<b>5,293,000</b>	<b>40.3%</b>	<b>12,071,000</b>
10-3110-000 Current Property Tax	4,390,000	259,739	5.9%	4,946,000
10-3113-000 Fee Assessed Taxes	700,000	757,777	108.3%	700,000
10-3114-000 Assess/Collect (Import)		6,170		
10-3115-000 Assess/Collecting County Tax	1,006,000	92,822	9.2%	
10-3116-000 Assess/Collect State Tax	1,100,000	101,337	9.2%	
10-3117-000 Assess/Collect Fee Assessed County	170,000	141,976	83.5%	
10-3118-000 Assess/Collect Fee Assessed State	190,000	154,901	81.5%	
10-3120-000 Prior Years Property Tax Redemption	425,000	310,738	73.1%	400,000
10-3130-000 County Sales and Use Tax	4,800,000	3,211,255	66.9%	5,650,000
10-3190-000 Penalties and Interest	360,000	256,285	71.2%	375,000
<b>10-3200-000 Licenses and Permits</b>	<b>25,000</b>	<b>13,360</b>	<b>53.4%</b>	<b>30,000</b>
10-3222-000 Marriage Licenses	25,000	23,940	95.8%	30,000
<b>10-3300-000 Intergovernmental</b>	<b>3,240,000</b>	<b>2,556,344</b>	<b>78.9%</b>	<b>3,157,000</b>
10-3379-000 Bailiff/Security Reimbursement	110,000	108,867	99.0%	164,000
10-3380-000 Prisoner Reimbursement	3,100,000	2,368,338	76.4%	2,993,000
10-3382-000 FEMA Reimbursement	30,000			
10-3383-000 Envir/Public Lands Reimbursment				
10-3385-000 Crime Victim Grants				
10-3386-000 Law Enforcement Grant		79,139		
<b>10-3400-000 Charges For Service</b>	<b>1,730,000</b>	<b>1,670,311</b>	<b>96.5%</b>	<b>570,000</b>
10-3411-000 Clerk's Fees	75,000	56,004	74.7%	75,000
10-3412-000 Recorder's Fees	1,200,000	1,196,637	99.7%	
10-3418-000 Data Processing Fees	75,000	52,222	69.6%	75,000
10-3420-000 Extension Fees				
10-3421-000 Jail Commissary Sales	240,000	254,740	106.1%	270,000
10-3422-000 Jail Phone Commission	140,000	110,708	79.1%	150,000
<b>10-3423-000 Reimbursement</b>	<b>403,000</b>	<b>252,341</b>	<b>62.6%</b>	<b>319,800</b>
10-3423-001 State Medical Reimbursement	170,000	75,048	44.1%	100,200
10-3423-002 Other Medical Reimbursement	5,000	7,300	146.0%	6,600
10-3424-000 Public Defender Restitution	5,000	2,757	55.1%	5,000
10-3425-000 Prisoner Industry	125,000	91,762	73.4%	105,000
10-3426-000 Programming Reimbursement				
10-3427-000 Prisoner Postage Reimbursement	3,000	1,618	53.9%	3,000
10-3428-000 DNA Testing Fee				
10-3436-000 Extension Postage Reimbursement		300		
10-3437-000 Extension Travel Reimbursement		150		
10-3472-000 Emergency Mgmt Reimbursment	50,000	30,103	60.2%	50,000
10-3480-000 County Housing - Inmates				
10-3481-000 Inmate Work Release	20,000	18,146	90.7%	20,000
10-3490-000 Prosecution Reimbursement	25,000	25,157	100.6%	30,000
<b>10-3500-000 Fines and Forfeitures</b>	<b>1,530,000</b>	<b>1,344,640</b>	<b>87.9%</b>	<b>1,640,000</b>
10-3510-000 Justice Court Rev				
10-3511-000 Precinct Court Fines	1,200,000	1,059,147	88.3%	1,300,000
10-3513-000 Other Court Fines				
10-3515-000 State Security - Local Court	330,000	285,493	86.5%	340,000
<b>10-3600-000 Miscellaneous</b>	<b>479,500</b>	<b>377,239</b>	<b>78.7%</b>	<b>474,300</b>
10-3610-000 Interest - General Fund	100,000	55,894	55.9%	100,000
10-3612-000 Motor Carrier Revenue	20,000	12,199	61.0%	8,000

10-3000-000 <b>Total Revenues</b>	<b>21,213,500</b>	<b>11,507,235</b>	<b>54.2%</b>	<b>21,722,100</b>
10-3620-000 Rent - Property	175,000	71,911	41.1%	100,000
10-3640-000 Sale of Land & Equipment	60,000	89,605	149.3%	60,000
10-3645-000 Noxious Weed Revenue				
10-3662-000 Vending Revenue	1,000	38	3.8%	500
10-3665-000 Crime Summit Revenue		420		
10-3666-000 Child Protection Workshop		915		
10-3671-000 Copy Revenue - Clerk	1,000	16	1.6%	500
10-3672-000 Copy Revenue - Recorder	120,000	125,123	104.3%	145,000
10-3673-000 Copy Revenue - Attorney	2,500	2,085	83.4%	2,500
10-3674-000 Copy Revenue - Treasurer		50		
10-3690-000 Miscellaneous		18,983		57,800
 10-3800-000 <b>Contributions &amp; Transfers</b>	 <b>665,000</b>			 <b>3,460,000</b>
10-3805-000 Donations - Inmates School Prog				
Transfers from Fund 12				1,950,000
Transfers from Fund 14				773,000
Transfers from Fund 22				67,000
10-3850-000 Fund Balance Appropriation	665,000			670,000

**Fund 10 General Fund**

	<b>0.916666667</b>	<b>2005 Budget</b>	<b>Actual to 10-31</b>	<b>Percent of Budget</b>	<b>Proposed 2006 Budget</b>
<b>10-4000-000 Total Expenses</b>		<b>21,213,500</b>	<b>17,727,709</b>	<b>83.6%</b>	<b>21,722,100</b>
<b>10-4111-000 Commission</b>		<b>465,000</b>	<b>403,654</b>	<b>86.8%</b>	<b>492,900</b>
110 Salary & Wages		275,000	243,761	88.6%	303,000
130 Employee Benefits		105,000	95,880	91.3%	121,000
220 Public Notices			69		
230 Travel		25,000	28,948	115.8%	30,000
241 Office Supplies		2,500	2,722	108.9%	2,500
242 Postage		500	486	97.2%	400
244 Copy Machine Costs		1,000	1,338	133.8%	1,000
280 Telephone		2,000	2,148	107.4%	2,000
281 Fax Machine		2,000	501	25.1%	1,000
310 Professional & Technical		10,000	3,734	37.3%	5,000
561 Vehicle Operations		18,000	9,938	55.2%	15,000
610 Miscellaneous Expense		15,000	5,300	35.3%	5,000
740 Equipment Purchases		5,000	4,604	92.1%	5,000
745 Equipment Under \$1,000		4,000	4,225	105.6%	2,000
<b>10-4122-000 Justice Court</b>		<b>753,500</b>	<b>653,081</b>	<b>86.7%</b>	<b>928,900</b>
110 Salary & Wages		518,500	422,888	81.6%	609,900
130 Employee Benefits		190,000	186,494	98.2%	267,000
220 Public Notices			104		
230 Travel		4,000	4,011	100.3%	3,500
241 Office Supplies		11,000	10,727	97.5%	12,000
242 Postage		6,000	6,681	111.4%	7,000
244 Copy Machine Costs					
246 Over/Short			20		
250 Office Equipment Maintenance		1,000	886	88.6%	1,000
251 Software Maintenance					
268 Interpreter Fees		5,000	9,212	184.2%	9,000
269 Witness/Juror Fees			1,342		
280 Telephone		2,500	3,233	129.3%	3,000
310 Professional & Technical		5,000	2,684	53.7%	4,000
365 Paper Service Fees					
610 Miscellaneous Expense		4,000	1,016	25.4%	4,000
740 Equipment Purchases		3,000			7,000
745 Equipment Under \$1,000		1,500	1,896	126.4%	1,500
770 Equipment Leasing Interest		2,000	1,887	94.4%	
<b>10-4126-000 Public Defender</b>		<b>461,000</b>	<b>429,332</b>	<b>93.1%</b>	<b>506,000</b>
313 Indigent Defense Contract A		60,000	55,000	91.7%	70,000
315 Indigent Defense Contract B		48,000	44,000	91.7%	48,000
316 Indigent Defense Contract C		48,000	44,000	91.7%	48,000
317 Indigent Defense Contract D		48,000	48,500	101.0%	48,000
318 Indigent Defense Contract E		48,000	44,140	92.0%	48,000
319 Indigent Defense Contract F		48,000	44,000	91.7%	48,000
Indigent Defense Contract G					48,000
342 Indigent Defense Contract J		48,000	48,794	101.7%	48,000
343 Defense Court Reporter		15,000	6,910	46.1%	
347 Investigation/Special Defense		45,000	41,886	93.1%	50,000
348 Capital Defense		53,000	52,102	98.3%	50,000
<b>10-4134-000 Human Resources</b>		<b>207,400</b>	<b>192,757</b>	<b>92.9%</b>	<b>262,000</b>
110 Salary & Wages		109,000	100,360	92.1%	162,800

<b>10-4000-000 Total Expenses</b>	<b>21,213,500</b>	<b>17,727,709</b>	<b>83.6%</b>	<b>21,722,100</b>
130 Employee Benefits	37,000	34,438	93.1%	56,300
220 Public Notices	4,000	3,411	85.3%	500
230 Travel	1,000	352	35.2%	
241 Office Supplies	3,000	3,417	113.9%	3,000
242 Postage	400	350	87.5%	400
Copy Machine Costs		141		500
280 Telephone	1,500	1,409	93.9%	1,500
325 Drug Testing	5,000	5,623	112.5%	7,000
330 Technical Asst. Conf. Education	20,000	27,648	138.2%	15,000
610 Miscellaneous Expense	3,500	3,941	112.6%	2,000
611 Merit Commission		155		5,000
616 Position Advertising		646		
740 Equipment Purchases	17,000	4,177	24.6%	2,000
745 Equipment Under \$1,000	1,000	428	42.8%	1,000
750 Safety	5,000	6,261	125.2%	5,000
<b>10-4136-000 Info Tech Services</b>	<b>666,700</b>	<b>603,922</b>	<b>90.6%</b>	<b>803,400</b>
110 Salary & Wages	333,500	302,628	90.7%	395,000
130 Employee Benefits	125,000	111,297	89.0%	145,500
230 Travel	5,500	570	10.4%	5,000
241 Office Supplies	12,000	11,769	98.1%	12,870
250 Computer Equipment Repair	2,000	765	38.3%	2,000
251 Software Maintenance	150,600	148,344	98.5%	131,650
252 Hardware Maintenance	7,500	8,052	107.4%	9,025
253 Computer Software Development	10,500	4,495	42.8%	9,555
255 Computer Software	2,000	3,599	180.0%	1,000
256 Library Computer Maint.	-55,000	-50,417	91.7%	
280 Telephone	15,000	13,083	87.2%	35,000
281 Fax Machine	1,000	493	49.3%	1,500
310 Professional & Technical	10,000			10,000
561 Vehicle Operations	1,800	1,806	100.3%	1,800
610 Miscellaneous Expense	3,300	2,581	78.2%	1,500
611 Misc Equip Acct.		10,844		
740 Equipment Purchases	40,000	29,684	74.2%	35,000
745 Equipment Under \$1,000	2,000	4,329	216.5%	7,000
<b>10-4141-000 Clerk/Auditor</b>	<b>568,100</b>	<b>490,358</b>	<b>86.3%</b>	<b>606,900</b>
110 Salary & Wages	357,400	324,930	90.9%	398,000
130 Employee Benefits	140,200	117,741	84.0%	141,400
230 Travel	5,000	4,325	86.5%	5,000
241 Office Supplies	22,000	11,663	53.0%	22,000
242 Postage	25,000	20,568	82.3%	25,000
244 Copy Machine Costs	3,500	3,767	107.6%	3,500
250 Office Equipment Maintenance	1,000	322	32.2%	1,000
280 Telephone	2,000	2,269	113.5%	2,000
610 Miscellaneous Expense	2,000	2,318	115.9%	2,000
740 Equipment Purchases	8,000	1,995	24.9%	6,000
745 Equipment Under \$1,000	2,000	460	23.0%	1,000
<b>10-4143-000 Treasurer</b>	<b>337,600</b>	<b>288,387</b>	<b>85.4%</b>	
110 Salary & Wages	195,000	171,955	88.2%	
130 Employee Benefits	84,000	69,166	82.3%	
220 Public Notices				
230 Travel	8,500	7,026	82.7%	
241 Office Supplies	4,500	5,301	117.8%	
242 Postage	20,000	2,761	13.8%	



<b>10-4000-000 Total Expenses</b>	<b>21,213,500</b>	<b>17,727,709</b>	<b>83.6%</b>	<b>21,722,100</b>
243 Data Processing Supplies	15,000	14,643	97.6%	
246 Over / Short				
250 Office Equipment Maintenance	1,000	476	47.6%	
260 Treasurer's Bank Fees		7,476		
280 Telephone	1,600	1,506	94.1%	
610 Miscellaneous Expense	2,000	1,422	71.1%	
740 Equipment Purchases	4,000	4,735	118.4%	
740 Equipment Under \$1,000	2,000	1,920	96.0%	
<b>10-4144-000 Recorder</b>	<b>778,600</b>	<b>623,533</b>	<b>80.1%</b>	
110 Salary & Wages	442,000	383,856	86.8%	
130 Employee Benefits	169,600	145,276	85.7%	
220 Public Notices		69		
230 Travel	1,500	1,762	117.5%	
241 Office Supplies	22,000	22,168	100.8%	
242 Postage	5,000	5,101	102.0%	
244 Copy Machine Costs	12,000	9,091	75.8%	
250 Office Equipment Maintenance	1,000	1,001	100.1%	
280 Telephone	1,200	1,240	103.3%	
310 Recorder's Survey Plats	5,000	5,299	106.0%	
610 Miscellaneous Expense	1,000	1,474	147.4%	
740 Equipment Purchases	112,300	44,828	39.9%	
745 Equipment under \$1,000	6,000	2,368	39.5%	
<b>10-4145-000 Attorney</b>	<b>1,865,300</b>	<b>1,715,677</b>	<b>92.0%</b>	<b>2,041,300</b>
110 Salary & Wages	1,228,200	1,154,360	94.0%	1,371,400
130 Employee Benefits	449,600	414,036	92.1%	486,000
211 Subscription & Membership	10,500	8,972	85.4%	10,000
220 Public Notices		739		1,000
230 Travel	19,000	21,327	112.2%	21,500
241 Office Supplies	18,000	17,120	95.1%	18,200
242 Postage	2,000	1,550	77.5%	2,000
244 Copy Machine Costs	3,000	4,612	153.7%	5,300
250 Office Equipment Maintenance	4,500	520	11.6%	4,500
251 Software Maintenance	15,000	15,999	106.7%	15,500
280 Telephone	14,000	10,317	73.7%	18,800
310 Professional & Technical	5,000			2,000
311 Conflicts/Legal Counsel	2,500			2,500
313 Sanity Hearings	5,000	4,607	92.1%	5,000
314 Investigation & Prosecution	5,000	3,495	69.9%	5,000
315 Law Library	22,000	17,030	77.4%	21,100
316 Community Prosecution Programs	5,000	4,723	94.5%	6,400
347 Witness Expense	5,000	6,437	128.7%	6,500
561 Vehicle Operations	8,500	3,732	43.9%	8,500
610 Miscellaneous Expense	9,000	3,004	33.4%	5,000
740 Equipment Purchases	30,000	21,648	72.2%	21,000
745 Equipment under \$1,000	4,500	1,449	32.2%	4,100
<b>10-4146-000 Assessor</b>	<b>2,033,000</b>	<b>1,699,035</b>	<b>83.6%</b>	
110 Salary & Wages	1,107,000	948,931	85.7%	
130 Employee Benefits	445,000	376,879	84.7%	
230 Travel	14,000	6,373	45.5%	
241 Office Supplies	15,600	13,172	84.4%	
242 Postage	23,000	7,685	33.4%	
243 Data Processing Supplies	12,400	8,604	69.4%	
244 Copy Machine Costs	4,400	1,464	33.3%	

<b>10-4000-000 Total Expenses</b>	<b>21,213,500</b>	<b>17,727,709</b>	<b>83.6%</b>	<b>21,722,100</b>
246 Registration Mail Service	25,000	24,840	99.4%	
247 DMV Service Fee	130,000	111,738	86.0%	
250 Office/Computer Equipment Maint	6,400	3,696	57.8%	
280 Telephone	9,200	8,556	93.0%	
310 Professional & Technical	40,000	20,035	50.1%	
330 Education & Training	60,000	35,694	59.5%	
561 Vehicle Operation	19,000	13,999	73.7%	
610 Miscellaneous Expense	3,000	3,577	119.2%	
740 Equipment Purchases	113,000	112,865	99.9%	
745 Equipment under \$1,000	6,000	927	15.5%	
<b>10-4150-000 Non-Departmental</b>	<b>255,000</b>	<b>218,738</b>	<b>85.8%</b>	<b>259,700</b>
318 Independent Auditing	24,000	19,030	79.3%	26,000
513 Insurance - Bldg & Vehicles	231,000	199,708	86.5%	233,700
<b>10-4160-000 County Bldg Maintenance</b>	<b>554,600</b>	<b>301,954</b>	<b>54.4%</b>	<b>424,000</b>
110 Salary & Wages	42,000	9,217	21.9%	47,000
130 Employee Benefits	12,600	3,444	27.3%	13,000
230 Travel		74		
255-100 Building Maintenance - Admin	180,000	44,284	24.6%	49,500
255-101 Building Maintenance - Admin Annex		9,377		12,500
255-102 Building Maintenance - Admin Annex #2		65		8,000
255-103 Building Maintenance - Courthouse Annex		20,072		25,000
255-104 Building Maintenance - Blvd Bldg		50,561		45,000
256 Emergency Power Maintenance	2,000	3,442	172.1%	4,000
261 Repairs - Building & Grounds	38,000	33,612	88.5%	50,000
262 Supplies - Building & Grounds	30,000	9,293	31.0%	20,000
264 Carpet Cleaning	20,000	4,452	22.3%	10,000
271 Utilities	225,000	16,047	7.1%	
271-100 Utilities - Admin		14,814		30,000
271-101 Utilities - Annex		7,895		10,000
271-102 Utilities - Annex #2		2,126		13,000
271-103 Utilities - Courthouse		19,767		22,000
271-104 Utilities - Blvd Bldg		48,926		50,000
280 Telephone		3,459		4,000
610 Miscellaneous Expense		528		1,000
740 Equipment Purchases				
742 Remodeling				
745 Equipment under \$1,000	5,000	499	10.0%	10,000
775 Library Bdg transfer from Fund 22				
<b>10-4170-000 Elections</b>	<b>112,000</b>	<b>14,667</b>	<b>13.1%</b>	<b>181,000</b>
140 Seasonal Help	2,000	379	19.0%	15,000
230 Travel	4,000	2,853	71.3%	5,000
242 Postage	8,000	2,561	32.0%	20,000
248 Election Supplies	12,000	397	3.3%	45,000
310 Grant - ADA Exp				
312 Judges & Registration Agents	4,000	1,684	42.1%	50,000
610 Miscellaneous Expense	4,000	1,742	43.6%	5,000
740 Equipment Purchases	77,000	5,051	6.6%	40,000
745 Equipment under \$1,000	1,000			1,000
<b>10-4230-000 Public Safety</b>	<b>9,871,300</b>	<b>8,490,694</b>	<b>86.0%</b>	<b>13,105,500</b>
110 Salary & Wages	6,080,000	5,115,494	84.1%	6,804,000
112 Overtime	234,000	230,145	98.4%	185,000
130 Employee Benefits	2,830,000	2,443,951	86.4%	3,198,000

<b>10-4000-000 Total Expenses</b>	<b>21,213,500</b>	<b>17,727,709</b>	<b>83.6%</b>	<b>21,722,100</b>
220 Public Notices		545		
230 Perdiem	30,000	30,599	102.0%	40,000
231 Prisoner Transport	5,000	-1,303	-26.1%	5,000
241 Office Supplies	36,000	30,308	84.2%	38,000
242 Postage	8,000	5,652	70.7%	8,000
248 Investigation Supplies	6,000	5,907	98.5%	10,000
250 Office Equipment Maintenance	14,000	12,720	90.9%	17,000
251 Computer Systems	30,000	29,050	96.8%	70,000
252 Prisoner Programming	10,000	2,886	28.9%	10,000
253 Repairs - Jail Equipment	10,000	4,751	47.5%	10,000
254 Equipment Repair	9,000	9,335	103.7%	10,000
261 Facility Maintenance	55,000	45,059	81.9%	41,000
262 Supplies - Building	50,000	66,174	132.3%	50,000
263 Supplies - Inmate	30,000	36,112	120.4%	30,000
264 Inmate Haircuts	5,000	4,486	89.7%	5,000
271 Utilities	172,000	200,564	116.6%	181,000
280 Telephone	80,000	51,597	64.5%	75,000
314 S & R Emergency Service	27,000	24,127	89.4%	30,000
321 Medical Treatment & Drugs	270,000	327,247	121.2%	300,000
322 Baseline Com. Disease	20,000	792		20,000
327 N.C.I.C. Service	1,500	2,323	154.9%	1,500
362 Academy Expenses	24,000	15,923	66.3%	24,000
363 Officer Training	70,000	61,113	87.3%	70,000
364 CERT Team Operations & Training	10,000	4,895	49.0%	10,000
366 SWAT Team Expenses	15,000	14,674	97.8%	15,000
367 K9 Training	1,500	2,070	138.0%	1,500
368 Bike Patrol	3,500	2,851	81.5%	4,000
381 Kitchen	580,000	502,558	86.6%	580,000
382 Indigent Supplies	10,000	4,802	48.0%	10,000
383 Prisoner Industries	85,000	78,195	92.0%	95,000
384 Prisoner Commissary	125,000	153,107	122.5%	125,000
400 Coke Dispenser Machine		189		
452 Uniform Allowance	160,000	140,466	87.8%	150,000
561 Vehicle Operation	190,000	201,239	105.9%	235,000
610 Miscellaneous Expense	35,000	17,949	51.3%	35,000
611 Civil Overpayment	2,000	3,290	164.5%	2,000
612 Fitness for Duty Evaluation		2,650		3,000
613 Special Events		1,025		11,300
615 Inmate School Program		85		
Lost Property				2,000
630 Damage From Natural Disasters	6,200	6,050		
740 Equipment Purchases	650,000	548,303	84.4%	510,000
745 Equipment under \$1,000	50,000	28,915	57.8%	84,200
780 Public Safety Transfer to Fund 12	-2,163,000	-1,982,750	91.7%	
990 Flood Disaster Expenses	4,600	4,574		
<b>10-4310-000 Health &amp; Welfare Services</b>	<b>737,400</b>	<b>670,025</b>	<b>90.9%</b>	<b>820,300</b>
322 Public Health	469,400	430,207	91.7%	525,000
323 Mental Health	260,000	238,333	91.7%	287,300
324 Alcohol & Drug School	1,000	885	88.5%	1,000
326 Mortuary	7,000	600		7,000
<b>10-4610-000 USU Extension Office</b>	<b>136,800</b>	<b>108,235</b>	<b>79.1%</b>	<b>149,600</b>
141 Contract Personnel	66,150	65,128	98.5%	97,650
141-300 Contract Personnel (4H/AG)	27,700			
220-300 Youth Programs (4H/AG)	6,500	6,272	96.5%	6,250

<b>10-4000-000 Total Expenses</b>	<b>21,213,500</b>	<b>17,727,709</b>	<b>83.6%</b>	<b>21,722,100</b>
230-100 Travel (HA)	2,600	3,786	145.6%	3,000
230-200 Travel (FCS)	2,200	2,720	123.6%	2,600
230-300 Travel (4H/AG)	2,200	2,963	134.7%	2,600
239-200 Demos, Classes, Displays (FCS)	1,600	2,201	137.6%	2,200
241 Office Supplies	3,500	3,894	111.3%	3,500
242 Postage	2,250	3,194	142.0%	2,250
244 Copy Machine Costs	300	178	59.3%	300
250 Office Equipment Maintenance	1,600	536	33.5%	1,600
280 Telephone	2,850	2,146	75.3%	2,850
425-100 Master Gardener Program (HA)	900	550	61.1%	900
459-200 Adult Leader Training (FCS)	500			
460-200 Marriage Coalition (FCS)	750	488	65.1%	750
465-100 Research Plots (HA)	700	601	85.9%	700
470-300 Agriculture				750
487-200 Women's Conference (FCS)	800	523	65.4%	800
489-200 Homemakers Classes (FCS)	100			
561 Vehicle Operation	2,500	5,090	203.6%	5,000
562 Vehicle Maintenance	1,500	487	32.5%	1,500
610 Miscellaneous Expense	600	536	89.3%	600
740 Equipment Purchases	3,200	1,070	33.4%	8,000
745 Equipment under \$1,000	750	852	113.6%	750
764-100 Periodicals & Publications (HA)	1,900	2,023	106.5%	1,900
764-200 Periodicals & Publications (FCS)	1,550	1,645	106.1%	1,550
764-300 Periodicals & Publications (4H/AG)	1,600	1,352	84.5%	1,600
<b>10-4800-000 Transfers &amp; Other Uses</b>	<b>726,900</b>	<b>653,492</b>	<b>89.9%</b>	<b>694,900</b>
10-4811-000 Transfers to Capital Projects Fund				
10-4812-000 Transfers to Public Safety Bond				
10-4813-000 Transfers to Fund 33	253,000	231,917	91.7%	255,500
10-4814-000 Transfer to Fund 11 - Weeds	125,900	102,575		89,400
10-4816-000 Transfers to COA Fund	325,000	297,917	91.7%	325,000
10-4817-000 Transfers to Recreational Fund				
10-4818-000 Transfers to Municipal Fund				
10-4819-000 Transfers to Economic Developeme	23,000	21,083	91.7%	25,000
<b>10-4820-000 Contributions</b>	<b>38,000</b>	<b>20,000</b>	<b>52.6%</b>	<b>38,000</b>
541 Contributions	21,000	5,000	23.8%	21,000
542 Assn of Gov't	17,000	15,000	88.2%	17,000
<b>10-4930-000 Miscellaneous Contingent</b>	<b>455,600</b>	<b>8,140</b>	<b>1.8%</b>	<b>228,000</b>
610 Miscellaneous	455,600	8,140	1.8%	228,000
612 Wilderness Issues				
615 Emergency Reserve				
<b>10-4960-000 Miscellaneous</b>	<b>189,700</b>	<b>142,028</b>	<b>74.9%</b>	<b>179,700</b>
317 Bee Inspections	700	700		700
610 Miscellaneous Expense	24,000	27,115	113.0%	24,000
611 Warrant collections	65,000	35,850	55.2%	55,000
612 Miscellaneous (Profess Service)	30,000	15,966	53.2%	30,000
613 Public Notices	5,000	2,591	51.8%	5,000
614 UAC & NACO Dues & Fees	65,000	59,806	92.0%	65,000

**Fund 11 B&C Trust Fund**

	0.916666667	2005 Budget	Actual to 11-30	Percent of Budget	Proposed 2006 Budget
<b>11-3000-000 Total Revenues</b>		<b>2,092,500</b>	<b>1,152,031</b>	<b>55.1%</b>	<b>1,858,300</b>
<b>11-3300-000 Intergovernmental</b>		<b>1,535,000</b>	<b>763,294</b>	<b>49.7%</b>	<b>1,620,000</b>
11-3315-000 Forest Rsv Fund (50% to School Dist.)		70,000	69,905	99.9%	70,000
11-3357-000 B&C Road Allotment		1,465,000	693,389	47.3%	1,550,000
<b>11-3600-000 Miscellaneous</b>		<b>431,600</b>	<b>286,418</b>	<b>66.4%</b>	<b>148,900</b>
11-3611-000 Interest Income		15,000	11,655	77.7%	15,000
11-3640-000 Sale of Equipment		31,000	30,500	98.4%	31,000
11-3650-000 Maintenance Shop		100,600	75,660	75.2%	102,900
11-3651-000 Fuel Rev. from Other Dept		15,000	18,278	121.9%	
11-3690-000 Miscellaneous		270,000	150,325	55.7%	
<b>11-3800-000 Contributions &amp; Transfers</b>		<b>125,900</b>	<b>102,319</b>	<b>81.3%</b>	<b>89,400</b>
11-3810-000 Transfers from other Funds		125,900	102,319	81.3%	89,400
11-3850-000 Fund Balance Appropriation					
<b>11-4000-000 Total Expenses</b>		<b>2,092,500</b>	<b>1,673,464</b>	<b>80.0%</b>	<b>1,858,300</b>
<b>11-4415-000 B&amp;C Road</b>		<b>1,866,000</b>	<b>1,516,837</b>	<b>81.3%</b>	<b>1,666,000</b>
110 Salary & Wages		484,000	444,602	91.9%	525,400
130 Employee Benefits		200,000	185,302	92.7%	217,870
220 Public Notices			526		
230 Travel		1,500	152	10.1%	1,500
255 Bldg Maintenance		4,000	2,077	51.9%	4,000
271 Utilities		9,000	7,699	85.5%	9,000
280 Telephone		4,000	2,961	74.0%	4,000
303 Engineering & Surveying Roads		10,000			10,000
412 Tires		19,000	16,397	86.3%	20,000
413 Equipment Fuel		65,000	146,432	225.3%	140,000
415 Road Materials		230,000	45,212	19.7%	230,000
416 Construction Projects		250,000	25,504	10.2%	250,000
610 Miscellaneous Expense		10,000	3,920	39.2%	10,000
612 Miscellaneous (Prof Services)					
615 Safety		6,000	8,020	133.7%	6,000
740 Equipment Purchases		193,100	254,885	132.0%	145,830
745 Equipment Under \$1,000		2,500			2,400
911 Equipment Repairs		97,900	109,890	112.2%	90,000
990 Flood Disaster Expense		280,000	263,258	94.0%	
<b>11-4440-000 Maintenance Shop</b>		<b>100,600</b>	<b>72,502</b>	<b>72.1%</b>	<b>102,900</b>
110 Salary & Wages		34,000	23,596	69.4%	35,600
130 Employee Benefits		13,600	11,189	82.3%	14,300
412 Tires		18,000	12,700	70.6%	18,000
415 Parts		35,000	25,017	71.5%	35,000
<b>11-4450-000 Weed Control</b>		<b>125,900</b>	<b>84,125</b>	<b>66.8%</b>	<b>89,400</b>
110 Salary & Wages		39,000	23,671	60.7%	38,100
130 Employee Benefits		11,100	9,885	89.1%	14,800
220 Public Notices			252		
230 Travel		300			300
241 Office Supplies		2,200	973	44.2%	2,000
255 Bldg Maintenance		1,000	618	61.8%	1,000

11-3000-000 Total Revenues	2,092,500	1,152,031	55.1%	1,858,300
271 Utilities	1,000	1,597	159.7%	1,500
280 Telephone	1,800	1,126	62.6%	1,800
330 Education & Training	1,000	260	26.0%	1,000
383 Noxious Weed Supplies	34,000	14,255	41.9%	20,000
384 Pesticides				
561 Vehicle Operation	5,000	2,603	52.1%	3,000
610 Miscellaneous Expense	500	471	94.2%	500
740 Equipment Purchases	28,000	28,414	101.5%	5,000
745 Equipment Under \$1,000	1,000			400

**Fund 12 Municipal Service Special Rev. Fund**

	2005 Budget	Actual to 11-30	Percent of Budget	Proposed 2006 Budget
<b>0.916666667</b>				
<b>12-3000-000 Total Revenues</b>	<b>3,120,000</b>	<b>2,647,330</b>	<b>84.9%</b>	<b>3,194,300</b>
<b>12-3100-000 Total Taxes</b>	<b>655,000</b>	<b>645,973</b>	<b>98.6%</b>	<b>700,000</b>
12-3110-000 Current Property Taxes				
12-3130-000 Sales & Use Tax	655,000	645,973	98.6%	700,000
<b>12-3200-000 Licenses &amp; Permits</b>	<b>240,000</b>	<b>259,957</b>	<b>108.3%</b>	<b>315,000</b>
12-3211-000 Business Licenses	10,000	9,930	99.3%	15,000
12-3221-000 Building Permits	230,000	250,027	108.7%	300,000
<b>12-3300-000 Intergovernmental</b>	<b>2,080,000</b>	<b>1,656,985</b>	<b>79.7%</b>	<b>1,790,300</b>
12-3330-000 In Lieu Tax - Federal	1,600,000	1,590,982	99.4%	1,600,000
12-3354-000 State PILT - Mineral Lease	65,000	66,003	101.5%	65,000
12-3357-000 Fire Suppression Reimbursement				
12-3381-000 Sheriff Protection	390,000			100,000
12-3383-000 GIS Assistance Program	25,000			25,300
12-3385-000 Federal Public Safety Grant				
<b>12-3400-000 Charges for Services</b>	<b>75,000</b>	<b>61,105</b>	<b>81.5%</b>	<b>87,000</b>
12-3413-000 Planning & Zoning Fees	17,000	13,805	81.2%	17,000
12-3414-000 GIS Maps	11,000	23,208	211.0%	30,000
12-3415-000 Encroachment Fees				
12-3419-000 Survey Map Filing Fee				
12-3420-000 Agric Protection & Area Fees				
12-3421-000 Sheriff's Fees	45,000	21,594	48.0%	40,000
12-3422-000 Subdivision Inspections (PW)	2,000			
12-3423-000 Bldg Inspections		698		
12-3424-000 Encroachment Insp Fees		1,800		
<b>12-3600-000 Miscellaneous</b>	<b>70,000</b>	<b>23,310</b>	<b>33.3%</b>	<b>206,000</b>
12-3630-000 DUI Surcharge				
12-3640-000 Sale of Land and Equipment	70,000	18,000	25.7%	106,000
12-3650-000 Bike Patrol Cont.		-165		
12-3665-000 Franchise Fees				
12-3670-000 Search & Rescue Contributions				
12-3680-000 Junior Deputy Donations				
12-3685-000 Liquor Allocation		81		100,000
12-3690-000 Miscellaneous		5,394		
<b>12-3800-000 Contributions &amp; Transfers</b>				<b>96,000</b>
12-3810-000 Transfers from other Funds				
12-3850-000 Fund Balance Appropriation				96,000
12-3860-000 Transfers from General Fund				
<b>12-4000-000 Total Expenses</b>	<b>3,120,000</b>	<b>2,723,474</b>	<b>87.3%</b>	<b>3,194,300</b>
<b>12-4146-000 Public Works</b>	<b>289,700</b>	<b>167,421</b>	<b>57.8%</b>	<b>415,300</b>
110 Salary & Wages	87,000	75,390	86.7%	181,700
130 Employee Benefits	20,000	20,037	100.2%	47,600
211 Subscriptions & Memberships	700	50	7.1%	700
220 Public Notices		408		1,000
230 Travel	3,000	3,158	105.3%	4,000
241 Office Supplies	1,000	879	87.9%	1,500
280 Telephone	2,500	1,407	56.3%	2,500

<b>12-3000-000 Total Revenues</b>	<b>3,120,000</b>	<b>2,647,330</b>	<b>84.9%</b>	<b>3,194,300</b>
301 Flood Control	10,000			10,000
304 General Assistance	5,000	5,152	103.0%	5,000
305 Section Closures	5,000	313	6.3%	5,000
306 Cadastral Mapping	25,000			18,000
307 GPS Project	25,000			25,000
308 RS2477 Roads	46,000			35,300
561 Vehicle Operations	2,500	4,493	179.7%	6,000
610 Miscellaneous Expense	1,000	-113	-11.3%	1,000
740 Equipment Purchases	55,000	55,688	101.3%	70,000
745 Equipment Under \$1,000	1,000	559	55.9%	1,000
<b>12-4180-000 Planning &amp; Zoning</b>	<b>117,150</b>	<b>101,059</b>	<b>86.3%</b>	<b>129,700</b>
110 Salary & Wages	73,000	63,444	86.9%	80,000
130 Employee Benefits	31,000	28,245	91.1%	35,900
230 Travel	2,000	1,390	69.5%	1,000
241 Office Supplies	600	968	161.3%	800
256 Computer Maint.		906		1,000
280 Telephone	700			700
319 Map Depository				
370 Planning Board Allowance	4,000	3,287	82.2%	5,500
371 Boundry Commission Allowance	250	8		
372 Board of Adjustment Allowance	100			
561 Vehicle Operations				
610 Miscellaneous Expense	2,000	1,536	76.8%	1,000
613 Public Notice	500	1,109	221.8%	1,800
740 Equipment Purchases	2,000			1,000
745 Equipment Under \$1,000	1,000	166	16.6%	1,000
<b>12-4190-000 GIS</b>	<b>107,900</b>	<b>110,553</b>	<b>102.5%</b>	<b>127,200</b>
110 Salary & Wages	62,800	65,550	104.4%	84,800
130 Employee Benefits	18,700	19,173	102.5%	24,200
230 Travel	4,000	5,313	132.8%	5,500
241 Office Supplies	2,000	1,943	97.2%	2,100
253 Technical Support	5,500	6,531	118.7%	5,200
280 Telephone	500	444	88.8%	500
610 Miscellaneous Expense	400	29	7.3%	400
740 Equipment Purchases	13,000	10,879	83.7%	3,500
745 Equipment Under \$1,000	1,000	691	69.1%	1,000
<b>12-4210-000 Sheriff</b>	<b>2,163,000</b>	<b>1,982,750</b>	<b>91.7%</b>	<b>1,950,000</b>
430 Junior Deputy Expense				
611 Civil Overpayment				
610 Miscellaneous Expense				
780 Public Safety (Unincorporated)	2,163,000	1,982,750	91.7%	1,950,000
<b>12-4220-000 Fire Control</b>	<b>67,000</b>	<b>52,565</b>	<b>78.5%</b>	<b>63,000</b>
303 Fire Warden				25,000
310 Professional & Technical				3,000
451 Fire Dept. Support	15,000			
620 Fire Suppression	52,000	52,565	101.1%	60,000
<b>12-4242-000 Building Inspector</b>	<b>260,500</b>	<b>234,645</b>	<b>90.1%</b>	<b>272,200</b>
110 Salary & Wages	147,500	134,559	91.2%	159,000
130 Employee Benefits	56,300	49,883	88.6%	58,500
211 Subscriptions & Membership	700	709	101.3%	700



<b>12-3000-000 Total Revenues</b>	<b>3,120,000</b>	<b>2,647,330</b>	<b>84.9%</b>	<b>3,194,300</b>
230 Travel	3,000	1,249	41.6%	2,500
241 Office Supplies	500	488	97.6%	500
245 Code Books	500			500
280 Telephone	2,500	1,965	78.6%	1,500
364 Training	1,500	2,214	147.6%	1,500
561 Vehicle Operation	5,000	5,843	116.9%	5,500
563 Vehicle Leasing Interest				
610 Miscellaneous Expense	1,000	994	99.4%	500
740 Equipment Purchases	41,000	36,741	89.6%	40,000
745 Equipment Under \$1,000	1,000			1,500
 <b>12-4930-000 Miscellaneous Contingent</b>	 <b>114,750</b>	 <b>74,481</b>	 <b>64.9%</b>	 <b>236,900</b>
610 Miscellaneous Expense	64,750	37,474	57.9%	186,900
613 Dispatch	50,000	37,007	74.0%	50,000

<b>Fund 14 Assess/Collection Fund</b>			
	<b>0.916666667</b>		
	<i>2005 Budget</i>	<i>Actual to 10-31</i>	<i>Percent of Budget</i>
			<i>Proposed 2006 Budget</i>
<b>14-3000-000 Total Revenues</b>			<b>4,135,000</b>
<b>14-3100-000 Total Taxes</b>			<b>4,135,000</b>
14-3115-000 Assess/Collecting County Tax			1,105,000
14-3116-000 Assess/Collect State Tax			1,305,000
14-3117-000 Assess/Collect Fee Assessed County			175,000
14-3118-000 Assess/Collect Fee Assessed State			200,000
14-3412-000 Recorder's Fees			1,350,000
<b>14-3800-000 Contributions &amp; Transfers</b>			
14-3810-000 Transfers from other Funds			
14-3850-000 Fund Balance Appropriation			
14-3860-000 Transfers from General Fund			
<b>14-4000-000 Total Expenses</b>			<b>4,135,000</b>
<b>14-4111-000 Commission</b>			<b>72,000</b>
<b>14-4134-000 Human Resources</b>			<b>30,000</b>
<b>14-4136-000 Info Tech Services</b>			<b>277,000</b>
<b>14-4141-000 Clerk/Auditor</b>			<b>150,000</b>
<b>14-4143-000 Treasurer</b>			<b>363,900</b>
110 Salary & Wages			215,000
130 Employee Benefits			89,000
220 Public Notices			
230 Travel			8,500
241 Office Supplies			5,000
242 Postage			20,000
243 Data Processing Supplies			14,000
246 Over / Short			
250 Office Equipment Maintenance			800
260 Treasurer's Bank Fees			
280 Telephone			1,600
610 Miscellaneous Expense			2,000
740 Equipment Purchases			5,000
740 Equipment Under \$1,000			3,000
<b>14-4144-000 Recorder</b>			<b>775,300</b>
110 Salary & Wages			480,000
130 Employee Benefits			182,100
220 Public Notices			
230 Travel			2,000
241 Office Supplies			22,000
242 Postage			5,000
244 Copy Machine Costs			8,000
250 Office Equipment Maintenance			1,000
280 Telephone			1,200
310 Recorder's Survey Plats			5,000
610 Miscellaneous Expense			1,000
740 Equipment Purchases			65,000
745 Equipment under \$1,000			3,000

	0.916666667	2005 Budget	Actual to 10-31	Percent of Budget	Proposed 2006 Budget
<b>14-4145-000 Attorney</b>					<b>100,000</b>
<b>14-4146-000 Assessor</b>					<b>2,222,800</b>
110 Salary & Wages					1,323,000
130 Employee Benefits					500,000
230 Travel					12,800
241 Office Supplies					17,500
242 Postage					25,850
243 Data Processing Supplies					11,400
244 Copy Machine Costs					6,800
246 Registration Mail Service					30,800
247 DMV Service Fee					140,000
250 Office/Computer Equipment Maint					7,900
280 Telephone					9,800
310 Professional & Technical					39,000
330 Education & Training					58,350
561 Vehicle Operation					21,500
610 Miscellaneous Expense					2,000
740 Equipment Purchases					10,100
745 Equipment under \$1,000					6,000
<b>14-4160-000 County Bldg Maintenance</b>					<b>106,000</b>
<b>14-4930-000 Miscellaneous Contingent</b>					<b>20,000</b>
<b>14-4960-000 Miscellaneous</b>					<b>18,000</b>
<b>14-4800-000 Transfers &amp; Other Uses</b>					

**Fund 21 Southwest Mosquito Abatement Fund**

<b>0.916666667</b>	<b>2005 Budget</b>	<b>Actual to 11-30</b>	<b>Percent of Budget</b>	<b>Proposed 2006 Budget</b>
<b>21-3000-000 Total Revenues</b>	<b>220,000</b>	<b>79,212</b>	<b>36.0%</b>	<b>292,000</b>
<b>21-3100-000 Total Taxes</b>	<b>220,000</b>	<b>79,212</b>	<b>36.0%</b>	<b>292,000</b>
21-3110-000 Current Property Taxes	220,000	9,858	4.5%	230,000
21-3113-000 Fee Assessed Taxes		36,188		30,000
21-3120-000 Prior Years Property Tax		31,426		30,000
21-3190-000 Penalties and Interest		1,740		2,000
<b>21-4000-000 Total Expenses</b>	<b>220,000</b>	<b>199,654</b>	<b>90.8%</b>	<b>292,000</b>
<b>21-4451-000 Mosquito Abatement</b>	<b>220,000</b>	<b>199,654</b>	<b>90.8%</b>	<b>292,000</b>
110 Salary & Wages	90,900	70,841	77.9%	98,500
130 Employee Benefits	32,700	25,073	76.7%	38,000
241 Office Supplies	1,000	592	59.2%	1,000
255 Bldg Rent	2,400	2,200	91.7%	2,400
271 Utilities				
280 Telephone	2,000	1,715	85.8%	2,000
310 Professional & Technical	8,000	10,624	132.8%	10,000
320 Surveillance	3,000	3,738	124.6%	3,500
330 Education & Training	3,000	2,391	79.7%	1,000
384 Pesticides	40,000	42,127	105.3%	40,000
513 Insurance	3,000	5,599	186.6%	6,000
561 Vehicle Operations	7,000	7,687	109.8%	12,000
610 Miscellaneous Expense	1,200	1,303	108.6%	1,400
Safety				700
740 Equipment Purchases	5,500	22,927	416.9%	8,000
745 Equipment Under \$1,000	4,000	2,837	70.9%	2,000
770 Contingent Expense	16,300			65,500
820 Interest Expense				

**Fund 22 County Library**

	2005 Budget	Actual to 11-30	Percent of Budget	Proposed 2006 Budget
<b>0.91666667</b>				
<b>22-3000-000 Total Revenues</b>	<b>2,506,400</b>	<b>610,162</b>	<b>24.3%</b>	<b>2,559,000</b>
<b>22-3100-000 Total Taxes</b>	<b>2,225,000</b>	<b>436,733</b>	<b>19.6%</b>	<b>2,434,000</b>
22-3110-000 Current Property Taxes	1,840,000	50,706	2.8%	2,024,000
22-3113-000 Fee Assessed Taxes	250,000	259,955	104.0%	275,000
22-3120-000 Prior Years Property Tax Redemption	125,000	122,040	97.6%	130,000
22-3190-000 Penalties and Interest	10,000	4,032	40.3%	5,000
<b>22-3300-000 Intergovernmental</b>	<b>62,000</b>	<b>57,403</b>	<b>92.6%</b>	
22-3383-000 Grants	62,000	57,403	92.6%	
22-3385-000 Grant - Technology				
22-3387-000 Bond Fund				
<b>22-3500-000 Fines</b>	<b>55,000</b>	<b>58,667</b>	<b>106.7%</b>	<b>60,000</b>
22-3510-000 Library Fines	55,000	58,667	106.7%	60,000
<b>22-3600-000 Miscellaneous Revenues</b>	<b>79,000</b>	<b>57,359</b>	<b>72.6%</b>	<b>65,000</b>
22-3611-000 Interest Income	15,000			
22-3612-000 Motor Carrier Revenues	5,000	3,749	75.0%	5,000
22-3673-000 Copy Machine - St. George	12,000	10,018	83.5%	12,000
22-3674-000 Copy Machine - Hurricane	4,000	3,722	93.1%	4,000
22-3675-000 Copy Machine - Santa Clara	3,000	3,550	118.3%	4,000
22-3690-000 Miscellaneous Income	40,000	36,320	90.8%	40,000
22-3691-000 Interest Income - Wood Endowment				
<b>22-3800-000 Contributions &amp; Transfers</b>	<b>85,400</b>			
22-3820-000 Other Contributions				
22-3850-000 Fund Balance Appropriations				
22-3890-000 Fund Balance	85,400			
<b>22-4000-000 Total Expenses</b>	<b>2,506,400</b>	<b>2,163,813</b>	<b>86.3%</b>	<b>2,559,000</b>
22-4579-310 Laptop Labs - Grant/Spanish Comp.	1,000	1,654	165.4%	
<b>22-4580-000 St. George Library Operation</b>	<b>1,083,100</b>	<b>929,340</b>	<b>85.8%</b>	<b>1,089,600</b>
110 Salary & Wages	591,000	526,690	89.1%	591,000
130 Employee Benefits	227,000	186,892	82.3%	227,000
230 Travel	2,000	1,186	59.3%	2,000
240 Copy Machine	8,000	2,937	36.7%	8,000
241 Office Supplies	11,000	7,345	66.8%	11,000
242 Postage	7,000	5,864	83.8%	7,000
243 OCLC	13,000	11,702	90.0%	16,000
249 Collection Expense	1,000	523	52.3%	500
251 Software/Hardware - Maint.				
253 Equipment Repair	1,000	-768	-76.8%	1,000
254 Binding	2,000	1,231	61.6%	2,000
256 Training Labs (Gates)				
257 Processing	10,000	8,561	85.6%	10,000
261 Repairs - Building & Grounds	17,000	22,405	131.8%	20,000
262 Supplies - Building & Grounds	6,000	4,184	69.7%	7,000
271 Utilities	24,000	30,170	125.7%	37,000
280 Telephone	5,500	4,770	86.7%	5,500
350 Custodial - Building & Grounds	24,000	21,205	88.4%	25,000
610 Miscellaneous Expense	2,000	1,498	74.9%	2,000

<b>0.916666667</b>	<b>2005 Budget</b>	<b>Actual to 11-30</b>	<b>Percent of Budget</b>	<b>Proposed 2006 Budget</b>
740 Equipment Purchases	2,000	1,672	83.6%	3,000
745 Equipment Under \$1,000	1,000	1,358	135.8%	1,000
762 Periodicals	9,000	6,699	74.4%	9,000
763 Tapes & Records	13,000	11,532	88.7%	14,000
764 Books - Young People	3,000	2,541	84.7%	3,000
765-100 Books - Adult Fiction	18,000	13,105	72.8%	15,600
765-200 Books - Adult Non-Fiction	30,000	14,522	48.4%	30,000
766 Books - Children	25,000	20,647	82.6%	20,000
767 Books - Reference	20,000	19,522	97.6%	20,000
768 Books - Administration	500	154	30.8%	1,000
769 Books - Paper Back	1,000	1,193	119.3%	1,000
Library Programing				
791 Technology	9,100			
<b>22-4581-000 Hurricane Library Operation</b>	<b>415,500</b>	<b>374,361</b>	<b>90.1%</b>	<b>416,500</b>
110 Salary & Wages	185,700	163,517	88.1%	209,000
130 Employee Benefits	72,000	73,971	102.7%	79,500
230 Travel	600	2,175	362.5%	600
240 Copy Machine	4,500	5,068	112.6%	5,500
241 Office Supplies	1,500	1,216	81.1%	1,500
242 Postage	200	204	102.0%	200
251 Software/Hardware - Maint.				
253 Equipment Repair	500	140	28.0%	200
254 Binding	1,000	1,605	160.5%	2,000
257 Processing	5,000	3,391	67.8%	3,500
261 Repairs - Building & Grounds	21,000	20,070	95.6%	22,500
262 Supplies - Building & Grounds	3,800	2,839	74.7%	3,100
271 Utilities	12,500	18,046	144.4%	18,000
280 Telephone	5,000	4,839	96.8%	5,300
350 Custodial - Bldg & Grounds	22,000	19,500	88.6%	21,500
610 Miscellaneous Expense	1,000	856	85.6%	1,000
740 Equipment Purchases	1,000	392		500
745 Equipment Under \$1,000	200	572		600
761 Books (Library)	50,000	36,462	72.9%	32,000
762 Periodicals	3,000	3,244	108.1%	3,000
763 Tapes & Records	25,000	16,254	65.0%	7,000
<b>22-4582-000 Santa Clara Library Operation</b>	<b>555,200</b>	<b>494,964</b>	<b>89.2%</b>	<b>518,300</b>
110 Salary & Wages	306,000	272,660	89.1%	276,000
130 Employee Benefits	117,500	105,345	89.7%	105,000
230 Travel	700	885	126.4%	1,000
240 Copy Machine	3,000	1,841	61.4%	2,300
241 Office Supplies	1,000	922	92.2%	1,000
242 Postage	1,000	7	0.7%	500
253 Equipment Repair	500			500
254 Binding	500	358	71.6%	500
257 Processing	7,500	7,407	98.8%	7,500
261 Repairs - Building & Grounds	20,000	18,229	91.1%	18,000
262 Supplies - Building & Grounds	2,500	2,291	91.6%	3,000
271 Utilities	28,000	30,314	108.3%	36,500
280 Telephone	7,000	3,468	49.5%	4,500
350 Custodial - Building & Grounds	21,500	23,170	107.8%	22,000
610 Miscellaneous Expense	1,000	948	94.8%	1,000
740 Equipment Purchases				
745 Equipment Under \$1,000	500	654	80.2%	500
761-100 Books (Library) - A	27,000	21,653	89.9%	3,000

<b>0.916666667</b>	<b>2005 Budget</b>	<b>Actual to 11-30</b>	<b>Percent of Budget</b>	<b>Proposed 2006 Budget</b>
<b>761-200 Books (Library) - B</b>				<b>3,000</b>
762 Periodicals	2,500	2,248	89.9%	2,500
763 Tapes & Records	7,500	2,564	34.2%	6,000
764 Young Adult Materials				2,000
765 Adults Materials				14,000
766 Children Materials				5,000
767 Reference Materials				3,000
770 Contingent Expense				
<b>22-4583-000 Springdale Library Operation</b>	<b>103,100</b>	<b>85,809</b>	<b>83.2%</b>	<b>115,500</b>
110 Salary & Wages	64,500	57,168	88.6%	75,500
130 Employee Benefits	25,000	18,050	72.2%	26,400
230 Travel	1,000	861	86.1%	1,000
240 Copy Machine	600	880	146.7%	600
241 Office Supplies	600	740	123.3%	600
242 Postage	100	100	100.0%	100
256 Programs	400	463	115.8%	400
253 Equipment Repair	500			500
280 Telephone	1,000	861	86.1%	1,000
610 Miscellaneous Expense	200	283	141.5%	200
740 Equipment Purchases				
745 Equipment Under \$1,000	1,000	400	40.0%	1,000
761 Books (Library)	5,000	3,912	78.2%	5,000
762 Periodicals	700	390	55.7%	700
763 Tapes & Records	2,500	1,701	68.0%	2,500
<b>22-4584-000 Enterprise Library Operation</b>	<b>75,100</b>	<b>52,852</b>	<b>70.4%</b>	<b>84,100</b>
110 Salary & Wages	40,500	32,248	79.6%	48,000
130 Employee Benefits	15,500	4,602	29.7%	14,000
230 Travel	600	518	86.3%	600
240 Copy Machine	200	236	118.0%	200
241 Office Supplies	400	422	105.5%	400
253 Equipment Repair	200			200
254 Binding				
256 Programs	500	154	30.8%	400
261 Repairs - Building & Grounds	400	373	93.3%	400
262 Supplies - Building & Grounds	700	433	61.9%	400
271 Utilities	2,800	2,382	85.1%	2,800
280 Telephone	1,100	1,126	102.4%	1,300
350 Custodial - Building & Grounds	800	851	106.4%	3,200
610 Miscellaneous Expense	500	293	58.6%	800
740 Equipment Purchases				
745 Equipment Under \$1,000	1,000	434	43.4%	1,500
761 Books (Library)	8,000	6,714	83.9%	8,000
762 Periodicals	400	200	50.0%	400
763 Tapes & Records	1,500	1,866	124.4%	1,500
<b>22-4585-000 Other Library Operations</b>	<b>255,900</b>	<b>210,635</b>	<b>82.3%</b>	<b>316,600</b>
110 Salary & Wages	58,500	15,481	26.5%	99,100
130 Employee Benefits	22,500	9,058	40.3%	37,700
220 Public Notices	1,000	142	14.2%	500
230 Travel	10,000	10,240	102.4%	10,500
240 Copy Machine				
241 Office Supplies	1,200	446	37.2%	400
242 Postage				
251 Software / Hardware	30,000	29,272	97.6%	30,000

	2005 Budget	Actual to 11-30	Percent of Budget	Proposed 2006 Budget
<b>0.916666667</b>				
255 Computer Training Lab	2,000	1,587	79.4%	2,000
256 ITS Expenses (Transfer)	55,000	50,417	91.7%	67,000
Maint. Contracts				
280 Telephone	1,500	1,415	94.3%	1,500
310 Membership				2,500
610 Miscellaneous Expense	25,300	36,967	146.1%	20,900
630 Adult Literacy Program	500	127	25.4%	500
745 Equipment Under \$1,000	1,000	565	56.5%	1,000
770 Bldg Maint Exp for Library Bldgs				
791 Technology	47,400	54,918	115.9%	43,000
<b>22-4586-000 New Harmony Branch</b>	<b>17,500</b>	<b>14,198</b>	<b>81.1%</b>	<b>18,400</b>
110 Salary & Wages	12,400	10,321	83.2%	13,000
130 Employee Benefits	1,700	817	48.1%	2,000
230 Travel	200			200
241 Office Supplies	200	153	76.5%	200
271 Utilities	800	703	87.9%	800
280 Telephone	600	552	92.0%	600
610 Miscellaneous Expense	100	63	63.0%	100
740 Equipment Purchases				
745 Equipment Under \$1,000				
761 Books (Library)	1,000	1,348	134.8%	1,000
762 Periodicals	100	92	92.0%	100
763 Tapes & Records	400	149	37.3%	400



**Fund 23 Habitat Conservation Plan**
**0.916666667**

	2005 Budget	Actual to 11-30	Percent of Budget	Proposed 2006 Budget
<b>23-3000-000 Total Revenues</b>	<b>1,546,000</b>	<b>1,730,772</b>	<b>112.0%</b>	<b>1,546,000</b>
<b>23-3300-000 Intergovernmental</b>	<b>1,500,000</b>	<b>1,687,810</b>	<b>112.5%</b>	<b>1,500,000</b>
23-3384-000 HCP Fees	1,500,000	1,687,810	112.5%	1,500,000
<b>23-3600-000 Miscellaneous</b>	<b>46,000</b>	<b>42,962</b>	<b>93.4%</b>	<b>46,000</b>
23-3611-000 Interest HCP Funds	35,000	24,261	69.3%	35,000
23-3670-000 BLM Cost Share Program				
23-3680-000 HCP Merchandise	3,000	2,079	69.3%	3,000
23-3690-000 Miscellaneous	8,000	16,622	207.8%	8,000
23-3850-000 Fund Balance Appropriation				
<b>23-4000-000 Total Expenses</b>	<b>1,546,000</b>	<b>522,531</b>	<b>33.8%</b>	<b>1,546,000</b>
<b>23-4149-000 HCP</b>	<b>1,546,000</b>	<b>522,531</b>	<b>33.8%</b>	<b>1,546,000</b>
110 Salary & Wages	156,000	133,305	85.5%	160,000
130 Employee Benefits	58,500	52,166	89.2%	62,000
230 Travel	6,000	3,476	57.9%	6,000
241 Office Supplies	3,000	840	28.0%	5,000
242 Printing	3,000	33	1.1%	3,000
244 Copy Machine Costs	1,000	467	46.7%	1,000
252 PC Expense & E-Mail	2,500	384	15.4%	2,500
280 Telephone	3,800	3,181	83.7%	3,800
310 Professional & Technical	2,400	712	29.7%	1,500
311 UDNR Snow Canyon Mgmt	10,000	10,000	100.0%	
312 BLM Reserve Mgmt	20,000	2,029	10.1%	20,000
313 UDWR Reserve Monitoring	65,000			65,000
314 BLM Law Enforcement				
T&E plants South Corridor				200,000
316 Law Enforcement - Sheriff	35,000	18,216	52.0%	35,000
317 Human Impact Monitoring	3,000	1,595	53.2%	3,000
318 Confluence Park Interim Mgmt	5,000	1,570	31.4%	5,000
319 Other Species Funding per HCP	25,000			1,700
Red Cliffs Trailhead, plants, NEPA				25,000
Sister Reservoirs				7,000
432 Tortoise Death Evaluation	20,000			
433 Tortoise Blood Testing	1,800	2,769	153.8%	1,800
434 Tortoise Care	2,000	906	45.3%	2,000
435 Fencing	20,000	20,370	101.9%	20,000
436 Road Reseeding	2,000			35,000
440 Stewardship, Volunteers	5,000	361	7.2%	5,000
443 BLM Cooper. Agr. Adams House		25,244		
444 Student Intern	1,500	750	50.0%	1,500
561 Vehicle Operation	6,000	5,940	99.0%	9,000
610 Miscellaneous Expense	5,500	6,628	120.5%	6,000
710 Land Purchase	200,000	31,053	15.5%	200,000
711 Facilitation - Land Acquisition	50,000	7,650	15.3%	30,000
712 Contr. Access Pts (Trail heads)	15,000	8,350	55.7%	20,000
713 Research, Translocation	5,000			35,000
740 Equipment Purchases	27,000	26,986	99.9%	27,000
742 Education Center	145,000	156,796	108.1%	110,000
743 Education Outreach	10,000	175	1.8%	10,000
745 Equipment Under \$1,000		579		1,000
770 Contingent Expense	631,000			426,200

**Fund 24 Council on Aging**

	2005 Budget	Actual to 11-30	Percent of Budget	Proposed 2006 Budget
<b>0.916666667</b>				
<b>24-3000-000 Total Revenues</b>	<b>995,460</b>	<b>807,735</b>	<b>81.1%</b>	<b>1,038,900</b>
<b>24-3400-000 Charges for Services</b>	<b>574,600</b>	<b>427,359</b>	<b>74.4%</b>	<b>671,600</b>
24-3451-000 State Contract - COA	110,000	57,311	52.1%	127,200
24-3452-000 Nutrition - St. George Ctr	300,000	246,057	82.0%	375,200
24-3453-000 Nutrition - Hurricane Ctr	94,600	74,629	78.9%	107,200
24-3454-000 Nutrition - Enterprise Ctr	62,000	44,121	71.2%	53,600
24-3455-000 SSBG Contract - COA	8,000	5,241	65.5%	8,400
<b>24-3600-000 Miscellaneous</b>	<b>85,100</b>	<b>77,919</b>	<b>91.6%</b>	<b>42,300</b>
24-3611-000 Interest				
24-3690-000 Miscellaneous - COA	50,000	49,257	98.5%	4,000
24-3691-000 Dial-A-Ride - St. George Ctr	4,000	2,417	60.4%	3,000
24-3692-000 Transportation - St. George Ctr	2,000	1,610	80.5%	3,000
24-3693-000 Transportation - Hurricane Ctr	500	498	99.6%	500
24-3694-000 Transportation - Enterprise Ctr	500	339	67.8%	300
24-3695-000 Misc Rev. - St. George Ctr	24,000	23,138	96.4%	27,000
24-3696-000 Misc Rev. - Hurricane Ctr	3,600	660	18.3%	4,000
24-3697-000 Misc Rev. - Enterprise Ctr	500			500
<b>24-3800-000 Contributions &amp; Transfers</b>	<b>335,760</b>	<b>302,457</b>	<b>90.1%</b>	<b>325,000</b>
24-3805-000 Donations - Misc	10,760	4,540	42.2%	
24-3860-000 Transfers from General Fund	325,000	297,917	91.7%	325,000
24-3887-000 Bond Fund				
24-3890-000 Fund Balance Appropriation - General				
24-3891-000 Fund Balance Appropriation - Nutrition				
<b>24-4000-000 Total Expenses</b>	<b>995,460</b>	<b>915,623</b>	<b>92.0%</b>	<b>1,038,900</b>
<b>24-4940-000 Council on Aging General</b>	<b>114,250</b>	<b>120,006</b>	<b>105.0%</b>	<b>114,400</b>
110 Salary & Wages	73,200	65,724	89.8%	74,500
130 Employee Benefits	17,000	18,522	109.0%	22,300
220 Public Notices		212		100
230 Travel	700	764	109.1%	580
231 Day Tours				
241 Office Supplies	1,500	1,327	88.5%	800
242 Postage	300	74	24.7%	120
244 Copy Machine Costs		225		500
251 Vehicle Maintenance	800	498	62.3%	500
261 Bldg Repairs & Maintenance				
271 Utilities	500	372	74.4%	
280 Telephone	1,500	1,537	102.5%	1,500
440 90's Banquet				2,000
451 Service State Contract Exp				
461 Vehicle Shop Labor	750	484	64.5%	500
610 Miscellaneous Expense	2,500	2,344	93.8%	2,000
740 Equipment Purchases	14,500	27,059	186.6%	8,000
745 Equipment Under \$1,000	1,000	864	86.4%	1,000
<b>24-4941-000 St. George Center</b>	<b>559,260</b>	<b>498,370</b>	<b>89.1%</b>	<b>570,800</b>

	2005 Budget	Actual to 11-30	Percent of Budget	Proposed 2006 Budget
<b>0.916666667</b>				
24-4941-110 Salaries and Wages	139,000	105,751	76.1%	127,200
24-4941-130 Employee Benefits	29,000	24,913	85.9%	27,000
230 Travel		61		100
231 Recreation				3,500
241 Office Supplies	1,600	1,371	85.7%	500
242 Postage	200	74	37.0%	100
244 Copy Machine Costs		149		600
24-4941-251 Vehicle Maintenance	3,000	7,654	255.1%	4,000
24-4941-261 Bldg Repairs & Maintenance	12,000	19,038	158.7%	10,000
24-4941-271 Utilities	10,000	6,773	67.7%	3,000
24-4941-280 Telephone	1,500	3,393	226.2%	3,000
24-4941-451 Service State Contract Exp	1,200	2,181	181.8%	1,400
24-4941-561 Vehicle Shop Labor	3,000	1,936	64.5%	2,000
24-4941-610 Miscellaneous Expense	6,000	6,555	109.3%	800
24-4941-740 Equipment Purchases	38,760	24,314	62.7%	
24-4941-745 Equipment Under \$1,000	3,000	2,520	84.0%	1,000
24-4941-761 Meals on Wheels Fuel	4,500	4,897	108.8%	5,700
24-4941-763 Transportation - Mini Bus Fuel	6,500	5,020	77.2%	5,700
24-4941-765 Nutrition	300,000	281,770	93.9%	375,200
<b>24-4942-000 Hurricane Center</b>	<b>208,225</b>	<b>201,487</b>	<b>96.8%</b>	<b>232,640</b>
24-4942-110 Salaries and Wages	66,000	66,998	101.5%	84,700
24-4942-130 Employee Benefits	14,000	15,637	111.7%	13,000
231 Recreation				1,700
241 Office Supplies	500	818	163.6%	300
242 Postage	100	74	74.0%	100
244 Copy Machine Costs	300	330	110.0%	500
24-4942-251 Vehicle Maintenance	500	1,251	250.2%	1,000
24-4942-261 Bldg Repairs & Maintenance	10,000	5,923	59.2%	6,000
24-4942-271 Utilities	14,000	10,375	74.1%	8,640
24-4942-280 Telephone	1,000	1,189	118.9%	1,200
451 Service State Contract Exp.	1,000	2,033	203.3%	1,000
24-4942-561 Vehicle Shop Labor	1,125	726	64.5%	1,000
24-4942-610 Misc Expense	1,000	1,950	195.0%	500
24-4942-740 Equipment Purchases				
24-4942-745 Equipment under \$1,000	1,000	160	16.0%	1,000
24-4942-761 Meals on Wheels Fuel	1,600	2,134	133.4%	2,300
24-4942-763 Transportation - Mini Bus Fuel	1,500	2,131	142.1%	2,500
24-4942-765 Nutrition	94,600	89,758	94.9%	107,200
<b>24-4943-000 Enterprise Center</b>	<b>113,725</b>	<b>95,760</b>	<b>84.2%</b>	<b>108,060</b>
24-4943-110 Salaries and Wages	30,400	26,773	88.1%	35,400
24-4943-130 Employee Benefits	4,500	2,555	56.8%	4,000
231 Recreation				840
241 Office Supplies	500	525	105.0%	300
242 Postage	100	16	16.0%	50
244 Copy Machine Costs				150
24-4943-251 Vehicle Maintenance	500	168	33.6%	500
24-4943-261 Bldg Repairs & Maintenance	2,500	2,128	85.1%	2,000
24-4943-271 Utilities	6,500	4,920	75.7%	5,500
24-4943-280 Telephone	800	865	108.1%	900

	<b>2005 Budget</b>	<b>Actual to 11-30</b>	<b>Percent of Budget</b>	<b>Proposed 2006 Budget</b>
<b>0.916666667</b>				
24-4943-451 Service State Contract Exp.	500	737	147.4%	500
24-4943-561 Vehicle Shop Labor	1,125	746	66.3%	800
24-4943-610 Misc Expense	500	749	149.8%	280
24-4943-740 Equipment Purchases				
24-4943-745 Equipment under \$1,000	1,000			
24-4943-761 Meals on Wheels Fuel	800	859	107.4%	900
24-4943-763 Transportation - Mini Bus Fuel	2,000	2,355	117.8%	2,340
24-4943-765 Nutrition	62,000	52,364	84.5%	53,600

**Fund 25 Travel Council**

	2005 Budget	Actual to 11-30	Percent of Budget	Proposed 2006 Budget
<b>0.916666667</b>				
<b>25-3000-000 Total Revenues</b>	<b>2,012,400</b>	<b>1,252,067</b>	<b>62.2%</b>	<b>2,103,000</b>
25-3100-000 Taxes	1,800,000	1,118,236	62.1%	1,868,000
25-3150-000 Transient Room Taxes	1,800,000	1,118,236	62.1%	1,868,000
25-3600-000 Miscellaneous	212,400	133,831	63.0%	235,000
25-3611-000 Interest Income		5,265		10,000
25-3612-000 Red Rock Golf	50,000	36,899	73.8%	50,000
25-3818-000 Transfer from Fund 26	100,000	91,667	91.7%	150,000
25-3690-000 Miscellaneous Income				25,000
25-3850-000 Fund Balance Appropriation	62,400			
<b>25-4000-000 Total Expenses</b>	<b>2,012,400</b>	<b>1,639,197</b>	<b>81.5%</b>	<b>2,103,000</b>
25-4800-000 Transfers & Other Uses	475,000	251,500	52.9%	500,000
25-4817-000 Transfer to Fund 29	475,000	251,500	52.9%	500,000
<b>25-4970-000 Travel Board</b>	<b>1,437,400</b>	<b>1,296,884</b>	<b>90.2%</b>	<b>1,478,000</b>
110 Salary & Wages	217,000	189,273	87.2%	242,000
130 Employee Benefits	88,800	79,395	89.4%	103,000
220 Public Notices		104		
230 Travel & Trade	70,000	68,144	97.3%	73,000
241 Office Supplies	5,000	2,498	50.0%	5,000
280 Telephone	5,000	4,214	84.3%	5,000
310 Membership	6,000	6,298	105.0%	8,000
431 Regional Co-op	20,000	6,000	30.0%	25,000
432 FAM Tours / Public Relations	30,000	9,194	30.6%	30,000
434 Billboard Advertising		1,000		
435 Advertising	350,000	338,488	96.7%	400,000
436 Postage	25,000	25,192	100.8%	30,000
437 Collateral Print & Production	90,100	93,563	103.8%	50,000
438 Internet Services	65,000	61,177	94.1%	100,000
439 Event Funding	75,000	38,428	51.2%	75,000
440 Promotional Items	8,000	4,628	57.9%	8,000
442 Annual Sponsorships	60,000	58,411	97.4%	60,000
561 Vehicle Operations	4,000	344	8.6%	4,000
610 Miscellaneous Expense	17,500	6,538	37.4%	10,000
740 Equipment Purchases	146,000	149,171	102.2%	45,000
745 Equipment Under \$1,000	4,000	4,382	109.6%	5,000
770 Contingent Expense	151,000	150,442	99.6%	200,000
<b>25-4980-000 Red Rock Golf Trail</b>	<b>100,000</b>	<b>90,813</b>	<b>90.8%</b>	<b>125,000</b>
230 Travel	15,000	10,472	69.8%	15,000
241 Office Supplies	400	127	31.8%	400
280 Telephone	600	330	55.0%	600
435 Advertising	47,000	37,721	80.3%	72,000
436 Postage	1,000	800	80.0%	1,000
437 Print & Production	9,000	18,568	206.3%	9,000
438 Internet Service	26,000	22,645	87.1%	26,000
610 Miscellaneous Expense	1,000	150	15.0%	1,000

**Fund 26 County Recreation Fund**
**0.916666667**

	2005 Budget	Actual to 11-30	Percent of Budget	Proposed 2006 Budget
<b>26-3000-000 Total Revenues</b>	<b>2,000,300</b>	<b>1,478,369</b>	<b>73.9%</b>	<b>2,236,300</b>
<b>26-3100-000 Total Taxes</b>	<b>1,600,000</b>	<b>1,107,884</b>	<b>69.2%</b>	<b>1,842,000</b>
26-3155-000 Restaurant Food Tax	1,400,000	924,742	66.1%	1,568,000
26-3156-000 Leasing Sales Tax	200,000	183,142	91.6%	274,000
<b>26-3450-000 Regional Park</b>	<b>320,000</b>	<b>296,493</b>	<b>92.7%</b>	<b>320,000</b>
26-3451-000 Arena Use	24,000	20,584	85.8%	19,000
26-3452-001 Race Stall Rental	130,000	141,975	109.2%	145,000
26-3452-002 Event Stall Rental	75,000	64,609	86.1%	74,000
26-3452-003 Overnight Stall Rental	12,000	12,885	107.4%	10,000
26-3453-000 Equipment Rental	9,000	9,301	103.3%	9,000
26-3454-000 Concessions	10,000	8,365	83.7%	10,000
26-3455-000 Shavings	35,000	26,278	75.1%	28,000
26-3457-000 Barrel Racing Rev		12,496		
26-3456-000 Other Revenue (Reg Park)				
26-3457-000 Manure	25,000			25,000
<b>26-3480-000 County Fair</b>	<b>77,300</b>	<b>71,834</b>	<b>92.9%</b>	<b>74,300</b>
26-3481-000 Parking Fees	10,000	7,963	79.6%	9,000
26-3482-000 Commercial Booths	18,000	17,850	99.2%	18,000
26-3483-000 Boxing	5,000	4,994	99.9%	5,000
26-3484-000 Food Booths	9,800	9,759	99.6%	9,800
26-3485-000 Carnival	14,000	13,745	98.2%	14,000
26-3486-000 Misc. Fair Revenue	4,000	3,711	92.8%	4,000
26-3487-000 Fair Book				
26-3488-000 5-K Race	1,500	1,200	80.0%	1,500
26-3489-000 Beauty Pageant	1,000			
26-3490-000 Baby Contest	1,000			
26-3491-000 Monster Truck/Demoliton Derby	13,000	12,612	97.0%	13,000
26-3495-000 Special Contributions				
<b>26-3600-000 Miscellaneous</b>	<b>3,000</b>	<b>2,158</b>	<b>71.9%</b>	
26-3611-000 Interest Income	3,000	2,158	71.9%	
26-3690-000 Misc. Income				
<b>26-3800-000 Contributions &amp; Transfers</b>				
<b>26-3890-000 Fund Balance Appropriation</b>				
<b>26-4000-000 Total Expenses</b>	<b>2,000,300</b>	<b>1,013,258</b>	<b>50.7%</b>	<b>2,236,300</b>
<b>26-4510-000 Regional Park Facility</b>	<b>885,900</b>	<b>593,024</b>	<b>66.9%</b>	<b>789,100</b>
110 Salaries & Wages	211,000	208,348	98.7%	256,200
130 Employee Benefits	77,000	83,369	108.3%	102,000
220 Public Notices		143		
230 Travel & Marketing	10,000	2,644	26.4%	14,000
241 Office Supplies	2,300	1,024	44.5%	1,200
242 Postage		25		
255 Site Maintenance	87,000	60,018	69.0%	72,000
262 Shavings	30,000	31,550	105.2%	32,000
271 Utilities	60,000	16,914	28.2%	60,000
280 Telephone	3,000	3,241	108.0%	3,000
330 Professional Service		1,179		2,500
381 Food Service	10,000	3,938	39.4%	5,000
452 Uniform Cleaning	700	1,090	155.7%	1,200

<b>0.916666667</b>	<b>2005 Budget</b>	<b>Actual to 11-30</b>	<b>Percent of Budget</b>	<b>Proposed 2006 Budget</b>
561 Vehicle Operations	20,000	28,032	140.2%	28,000
610 Miscellaneous Expense	10,000	2,765	27.7%	10,000
614 Barrel Racing Awards		13,580		
720 Construction Projects	110,000	75,000	68.2%	149,000
740 Equipment Purchases	70,000	59,614	85.2%	48,000
745 Equipment Under \$1,001	7,000	550	7.9%	5,000
770 Contingent Expense	177,900			
<b>26-4515-000 Convention Center</b>	<b>966,400</b>	<b>262,189</b>	<b>27.1%</b>	<b>820,000</b>
620 WCIA Operations & Management	440,400			205,000
630 Transfer to Fund 25	100,000	91,667		150,000
780 Transfer to Fund 29 (Bond Payme	426,000	170,522	40.0%	465,000
<b>26-4520-000 County Fair</b>	<b>117,000</b>	<b>128,045</b>	<b>109.4%</b>	<b>134,700</b>
141 Contract Personnel	12,000	12,000	100.0%	12,000
460 General Fair	35,000	42,594	121.7%	25,000
461 Advertising	10,000	12,888	128.9%	13,000
462 Parking Attendants				4,000
463 Ribbon Cutting	600	455	75.8%	600
464 Queens	9,000	9,165	101.8%	9,000
465 Parade	1,500	1,116	74.4%	1,500
466 Cutest Baby Contest	500	641	128.2%	500
467 Entertainment	6,000	7,050	117.5%	6,000
468 Eng. & Master Sound Operator				5,000
469 Princess Contest	1,200	74	6.2%	1,200
470 Commercial Booths	800	1,090	136.3%	800
471 Car Show	1,000	1,661	166.1%	1,700
472 Boxing	3,000	2,093	69.8%	3,000
473 Rodeo Arena Events	1,000	1,171	117.1%	1,000
474 Fireworks				4,000
475 5-K Run	1,000	2,281	228.1%	1,000
476 Poetry	500	376	75.2%	500
477 Rental Equipment				5,000
478 Board Appreciation Funds		127		2,000
479 Demo Derby/ Monster Truck	3,000	3,976	132.5%	4,000
480 Home Art	3,000	2,622	87.4%	3,000
481 Fine Arts	2,400	1,385	57.7%	2,400
482 Comm. Displays, Veg. Fruits	2,500	2,082	83.3%	2,500
483 4H	500	100	20.0%	500
484 Ribbons, Premiums, Judges	17,000	16,442	96.7%	17,000
485 Security, Custodial	1,000	823	82.3%	1,000
486 Food Booths	1,000	3,322	332.2%	1,000
487 Scholarships	3,000	1,750	58.3%	3,000
489 Horticulture	500	761	152.2%	500
740 Equipment Purchases				3,000
745 Equipment under \$1,000				

	<i>2005 Budget</i>	<i>Actual to 11-30</i>	<i>Percent of Budget</i>	<i>Proposed 2006 Budget</i>
<b>0.91666667</b>				
<b>26-4560-000 Dixie College</b>	<b>30,000</b>	<b>30,000</b>	<b>100.0%</b>	<b>30,000</b>
610 Miscellaneous Expense	30,000	30,000	100.0%	30,000
<b>26-4550-000 TV Operations</b>	<b>1,000</b>			
610 Miscellaneous Expense	1,000			
<b>Miscellaneous Contingent</b>				<b>462,500</b>
Miscellaneous				462,500



**Fund 27 Economic Development Fund****0.916666667**

	<i>2005 Budget</i>	<i>Actual to 11-30</i>	<i>Percent of Budget</i>	<i>Proposed 2006 Budget</i>
<b>27-3000-000 Total Revenues</b>	<b>200,000</b>	<b>213,377</b>	<b>106.7%</b>	<b>220,000</b>
<b>27-3300-000 Intergovernmental</b>	<b>62,000</b>	<b>56,179</b>	<b>90.6%</b>	<b>71,000</b>
27-3301-001 Cities, Cnty, H2O Dist & College	62,000	56,179		71,000
27-3505-000 Spectrum				
<b>27-3600-000 Miscellaneous</b>				
27-3611-000 Interest Income		1,726		
27-3690-000 Miscellaneous Income				
<b>27-3800-000 Private Contributions</b>	<b>138,000</b>	<b>157,198</b>	<b>113.9%</b>	<b>149,000</b>
27-3805-000 Private Sector Investments	57,000	45,645	80.1%	40,000
27-3805-002 \$1,000 to \$1,499				
27-3805-020 Summit Ticket Revenues	24,000	12,430	51.8%	22,000
27-3806-000 Summit Sponsors	21,000	69,300	330.0%	50,000
27-3807-000 Mailing - Executive Summary	13,000	8,740	67.2%	12,000
27-3810-000 Transfers from General Fund	23,000	21,083	91.7%	25,000
27-3890-000 Fund Balance Appropriation				
<b>27-4000-000 Total Expenses</b>	<b>200,000</b>	<b>164,718</b>	<b>82.4%</b>	<b>220,000</b>
<b>27-4650-000 Economic Development</b>	<b>200,000</b>	<b>164,718</b>	<b>82.4%</b>	<b>220,000</b>
110 Salary & Wages	98,000	74,592	76.1%	100,000
130 Employee Benefits				
131 Secretarial Service	23,000	13,078	56.9%	4,000
230 Travel	6,000	2,292	38.2%	6,000
231 Training & Seminars				
232 Economic Summit Expense	25,000	29,163	116.7%	40,000
233 Business Meetings & Meals	2,000	1,299	65.0%	2,000
234 Bus. Mtgs & Meals - Grant One				
241 Office Supplies	1,000	1,178	117.8%	2,000
242 Postage	500	101	20.2%	500
280 Telephone	2,000	372	18.6%	2,000
282 Cellular Phone		880		
310 Professional & Technical	8,000	13,371	167.1%	26,000
310-200 EDCU	6,000	4,500	75.0%	6,000
431-100 Airport Promotion	1,000	1,000	100.0%	2,500
432 FAM Tours	4,000	2,059	51.5%	4,000
435 Advertising	3,000	3,493	116.4%	3,000
439 Association Dues	500	479	95.8%	500
480 Special Projects	16,000	11,440	71.5%	16,000
610 Miscellaneous Expense	1,000	5,421	542.1%	2,500
740 Equipment Purchases	3,000			3,000
745 Equipment Under \$1,000				

**Fund 28 Grant and Endowment Fund**

	2005 Budget	Actual to 11-30	Percent of Budget	Proposed 2006 Budget
<b>0.916666667</b>				
<b>28-3000-000 Total Revenues</b>	<b>2,540,700</b>	<b>2,286,073</b>	<b>90.0%</b>	<b>2,494,900</b>
<b>28-3300-000 Total Revenues</b>	<b>2,540,700</b>	<b>2,286,073</b>	<b>90.0%</b>	<b>2,494,900</b>
28-3381-000 CDBG - Family Support Center				
28-3384-000 CDBG - St George Senior Center				
28-3385-000 UCCJJ/LLEBG	50,000			
28-3389-000 AG's Children Justice Center	170,800	146,635	85.9%	184,800
28-3390-000 County Shooting Sports Park	10,000			
28-3391-000 Safe Kids Coalition	20,000	1,125	5.6%	
28-3392-000 Drug Court - Juvenile Court	48,000	29,170	60.8%	48,000
28-3394-000 Extension Grant	6,000			
28-3395-000 Predator Control Grant	9,000	1,640	18.2%	9,000
28-3396-000 Drug Court	306,500	249,470	81.4%	306,500
28-3397-000 Serach & Rescue Grant	25,000	23,237	92.9%	23,300
28-3398-000 Emergency Operations Grant	45,400	68,879	151.7%	20,500
28-3399-000 WMD Grant	1,850,000	1,765,917	95.5%	1,902,800
28-3800-000 Contributions & Transfers				
<b>28-4000-000 Total Expenses</b>	<b>2,540,700</b>	<b>2,200,153</b>	<b>86.6%</b>	<b>2,494,900</b>
28-4581-000 CDBG - Family Support Center		4,557		
310 Professional and Technical		4,557		
28-4584-000 CDBG-St. George Senior Center				
310 Professional and Technical				
28-4585-000 UCCJJ/LLEBG	50,000	25,932	51.9%	
310 Professional and Technical	50,000	30,526	61.1%	
28-4589-000 AG's Children Justice Center	170,800	143,435	84.0%	184,800
110 Salaries and Wages	98,500	80,512	81.7%	115,100
130 Employee Benefits	44,000	32,272	73.3%	46,000
230 Travel	11,200	14,135	126.2%	9,500
241 Office Supplies	2,000	4,041	202.1%	800
253 Repair and Maintenance				
Utilities				2,400
280 Telephone	4,100	2,944	71.8%	2,500
310 Professional and Technical				
610 Miscellaneous Expense	2,500	4,276	171.0%	2,500
740 Equipment Purchases	5,000	3,994	79.9%	3,000
745 Equipment Under \$1,000	3,500	1,261	36.0%	3,000
28-4590-000 County Shooting Sports Park	10,000			
310 Professional and Technical	10,000			
28-4591-000 Safe Kids Coalition	20,000	1,448	7.2%	
230 Travel	1,000			
241 Supplies	1,000	725	72.5%	
250 Car Seats	10,000			
450 No Put downs		200		
610 Miscellaneous Expense	8,000	523	6.5%	
740 Equipment Purchases				
28-4594-000 Extension Grant	6,000			
310 Professional and Technical	6,000			

<b>0.916666667</b>	<b>2005 Budget</b>	<b>Actual to 11-30</b>	<b>Percent of Budget</b>	<b>Proposed 2006 Budget</b>
<b>28-4595-000 Predator Control Grant</b>	9,000	3,280	36.4%	9,000
310 Professional and Technical	9,000	3,280	36.4%	9,000
<b>28-4596-000 Drug Court</b>	354,500	266,058	75.1%	354,500
110 Trackers	85,000	63,750	75.0%	85,000
210 Drug Court Admin	15,000	10,100	67.3%	15,000
220 Administration Cost	4,000	3,000	75.0%	4,000
230 Travel	3,000			3,000
241 Supplies	1,200	731	60.9%	1,200
261 Treatment	145,000	108,750	75.0%	145,000
262 Testing Supplies	82,000	74,447	90.8%	82,000
268 Independent Evaluator	14,000			
280 Telephone	4,000	1,893	47.3%	4,000
610 Miscellaneous Expense	800	395	49.4%	800
740 Equipment Purchases		2,992		10,000
745 Equipment Under \$1000	500			4,500
<b>28-4599-000 Emergency Operations</b>	1,920,400	1,755,443	91.4%	1,946,600
230 Travel	3,250	1,116	34.3%	2,400
250 LEPC Expense	2,500	760	30.4%	2,500
251 Cert Grant	2,500			1,200
252 Planning Grant	2,500	210	8.4%	1,500
253 WMD Grant	1,850,000	1,714,608	92.7%	1,874,000
254 Equipment Repairs	4,500			1,000
255 Grant Projects	10,000	1,995	20.0%	2,500
256 FEMA Grant		16,472		
280 Telephone	7,000	915	13.1%	700
SAR - Emergency Service				23,300
561 Vehicle Operation	5,000	90	1.8%	500
610 Miscellaneous Expense	3,500	19,086	545.3%	5,000
740 Equipment Purchases	4,650			32,000
745 Equipment Under \$1,000		191		
770 Contingent Exp	25,000			

## Fund 29 Dixie Center

0.916666667

	2005 Budget	Actual to 11-30	Percent of Budget	Proposed 2006 Budget
29-3000-000 Total Revenues	2,887,400	1,495,035	51.8%	5,310,700
29-3400-000 Dixie Center Revenue	750,000	772,532	103.0%	900,000
29-3441-000 Exhibit Halls	185,000	182,930	98.9%	195,000
29-3443-000 Meeting Rooms	140,000	85,328	60.9%	185,000
29-3450-000 Rentals	230,000	281,906	122.6%	285,000
29-3460-000 Events				
29-3470-000 Food Service	135,000	186,517	138.2%	175,000
29-3480-000 Other Revenue	60,000	35,851	59.8%	60,000
29-3600-000 Miscellaneous		149,556		
29-3610-000 Interest - Fund 29				
29-3611-000 Interest - PTIF Accounts		149,556		
29-3800-000 Contributions & Transfers	2,137,400	572,947	26.8%	4,410,700
29-3810-000 Transfer from Fund 26	875,000	170,522	19.5%	670,000
29-3820-000 Transfer from Fund 25	475,000	251,500	52.9%	500,000
29-3830-000 St. George City	787,400	150,925	19.2%	840,700
29-3890-000 Fund Balance Appropriation				2,400,000
29-4000-000 Total Expenses	2,887,400	3,619,568	125.4%	5,310,700
29-4321-000 Dixie Center	1,278,600	1,869,937	146.2%	3,523,300
110 Salaries and Wages	93,000	79,705	85.7%	102,000
120 St. George City Pymnts	608,000	333,701	54.9%	371,500
130 Employee Benefits	38,000	26,234	69.0%	33,000
230 Marketing & Travel	8,000	3,776	47.2%	15,000
241 Office Supplies	25,000	18,031	72.1%	25,000
242 Postage	3,000	4,272	142.4%	5,000
244 Reimburse Expense	6,000	7,379	123.0%	6,000
255 Bldg Maintenance	22,000	21,700	98.6%	55,000
256 Equipment Maintenance	20,000			
260 Custodial Supplies	15,000	15,216	101.4%	20,000
262 Contract Service	30,600	17,489	57.2%	30,500
268 Fleet Service		2,543		
269 Fuel				
270 Special Supplies	10,000	11,194	111.9%	18,000
280 Telephone	20,000	19,825	99.1%	30,000
291 Utilities	220,000	165,418	75.2%	218,000
310 Professional Service	15,000	16,254	108.4%	15,000
312 Inmates	20,000	28,063	140.3%	35,000
350 Training	2,000	1,094	54.7%	3,000
430 Advertising	5,000	3,994	79.9%	8,000
452 Uniform	3,000	3,303	110.1%	3,500
513 Insurance	25,000	22,917	91.7%	25,000
720 Construction		1,019,479		2,400,000
730 Capital Projects	10,000	25,309	253.1%	10,000
740 Equipment Purchase	70,000	16,568	23.7%	70,000
745 Equipment Under \$1,000		1,514		
770 Contingent Expense	10,000	4,959	49.6%	24,800

	<b>2005 Budget</b>	<b>Actual to 11-30</b>	<b>Percent of Budget</b>	<b>Proposed 2006 Budget</b>
<b>0.916666667</b>				
<b>29-4710-000 Bond Payments</b>	<b>1,608,800</b>	<b>1,749,631</b>	<b>108.8%</b>	<b>1,787,400</b>
810 WCIA Bond Principal	501,000	614,936	122.7%	615,000
820 Interest on Bond	1,002,800	1,067,777	106.5%	1,067,400
821 Bond Issuance Costs	5,000	66,918	1338.4%	5,000
850 Contingent Expense	100,000			100,000

<b>Fund 33 Debt Service Fund</b>				
<b>0.916666667</b>	<b>2005 Budget</b>	<b>Actual to 11-30</b>	<b>Percent of Budget</b>	<b>Proposed 2006 Budget</b>
33-3000-000 <b>Total Revenues</b>	<b>12,971,000</b>	<b>806,873</b>	<b>6.2%</b>	<b>2,455,100</b>
33-3110-000 <b>Current Property Tax</b>	<b>2,159,000</b>	<b>529,126</b>	<b>24.5%</b>	<b>2,134,600</b>
33-3600-000 <b>Miscellaneous Revenue</b>	<b>10,559,000</b>	<b>45,830</b>	<b>0.4%</b>	<b>65,000</b>
33-3611-000 Interest Income - Investment	30,000	14,120	47.1%	30,000
33-3613-000 Annual Assessment Payments	35,000	31,710	90.6%	35,000
33-3614-000 Assessments Paid in Full				
33-3615-000 Penalties				
33-3620-000 Transfer from Fund 10				
33-3670-000 Bond Proceeds	10,494,000			
33-3800-000 <b>Contributions &amp; Transfers</b>	<b>253,000</b>	<b>231,917</b>	<b>91.7%</b>	<b>255,500</b>
33-3810-000 Transfers from Gen Fund	253,000	231,917	91.7%	255,500
33-3850-000 Fund Balance Appropriation				
33-3890-000 Fund Balance Appropriation				
33-4000-000 <b>Total Expenses</b>	<b>12,971,000</b>	<b>5,117,738</b>	<b>39.5%</b>	<b>2,455,100</b>
33-4610-000 <b>Library (COA) Bond 2002</b>	<b>751,800</b>	<b>753,560</b>	<b>100.2%</b>	<b>751,800</b>
810 Bond Principal	375,000	370,000	98.7%	375,000
820 Interest Expense	375,800	383,060	101.9%	375,800
821 Bond Expense	1,000	500	50.0%	1,000
33-4611-000 <b>Library Bond 2004</b>	<b>656,800</b>	<b>622,690</b>	<b>94.8%</b>	<b>624,400</b>
810 Bond Principal	280,000	235,000	83.9%	290,000
820 Interest Expense	375,800	386,690	102.9%	333,400
821 Bond Expense	1,000	1,000	100.0%	1,000
33-4710-000 <b>Public Safety Bond</b>	<b>786,100</b>	<b>784,221</b>	<b>99.8%</b>	<b>793,500</b>
810 Bond Principal	500,000	500,000	100.0%	530,000
820 Interest Expense	284,100	283,921	99.9%	262,500
822 Bond Expense	2,000	300	15.0%	1,000
33-4720-000 <b>Municipal Bldg Authority</b>	<b>253,000</b>	<b>206,011</b>	<b>81.4%</b>	<b>255,500</b>
810 Bond Principal	160,000	160,000	100.0%	170,000
820 Interest Expense	92,000	44,611	48.5%	84,500
821 Bond Issuance Cost	1,000	1,400	140.0%	1,000
33-4805-000 <b>Diamond Vly Expenses</b>	<b>29,300</b>	<b>29,559</b>	<b>100.9%</b>	
910 Annual Bond Payment	28,300	29,309	103.6%	
911 Paying Agent Fee	1,000	250	25.0%	
912 Miscellaneous Cost				
913 Projection Cost				
33-4810-000 <b>Dixie Springs</b>	<b>10,494,000</b>	<b>2,721,697</b>	<b>25.9%</b>	<b>29,900</b>
910 Annual Bond Payment				21,400
911 Legal & Professional		3,775		
912 Miscellaneous Cost		299		
913 Projection Cost	10,494,000	2,717,623	25.9%	8,500

**Fund 35 Flood Damage Fund**
**0.916666667**

	<i>2005 Budget</i>	<i>Actual to 11-30</i>	<i>Percent of Budget</i>	<i>Proposed 2006 Budget</i>
35-3300-000 Revenue	\$94,000,000	\$9,183,663		38,000,000
35-3350-000 State Revenue	25,000,000	5,190,605		15,000,000
35-3380-000 NRCS Revenue	66,000,000	3,992,338		20,000,000
35-3384-000 FWHA Revenue	3,000,000			3,000,000
35-3388-000 FEMA Revenue				
35-3392-000 Admin. Revenue		720		
35-3810-000 Private Donations				
 35-4000-000 Expense	 \$94,000,000	 \$13,001,195		 38,000,000
35-4100-100 Apple Valley				
35-4150-100 Ash Creek SSD				
35-4200-100 Enterprise City				
35-4250-100 Hurricane City				
35-4300-100 LaVerkin City				
35-4350-100 Santa Clara City	1,000,000	936,995		
35-4400-100 Springdale				
35-4450-100 St. George City	3,800,000	3,704,200		
35-4500-100 Toquerville				
35-4550-100 Virgin City				
35-4600-100 Washington City				
35-4650-100 Washington County	22,650,000			15,000,000
35-4700-100 Water District	550,000	549,423		
35-4750-100 NRCS - River Bank Fortification	66,000,000	7,167,511		20,000,000
35-4750-120 Enterprise Project		639,850		3,000,000
35-4750-990 Administrative Expenses		3,216		
35-4999-100 Contingency				

**Fund 45 Capital Projects**

	<b>2005 Budget</b>	<b>Actual to 11-30</b>	<b>Percent of Budget</b>	<b>Proposed 2006 Budget</b>
<b>0.916666667</b>				
<b>45-3000-000 Total Revenues</b>	<b>8,030,000</b>	<b>290,592</b>	<b>3.6%</b>	<b>9,912,000</b>
<b>Grants</b>				<b>1,040,000</b>
<b>45-3600-000 Miscellaneous Revenue</b>	<b>175,000</b>	<b>290,592</b>		<b>1,872,000</b>
45-3610-000 Interest Income	175,000	290,592		150,000
45-3640-000 Sale of Land				
45-3670-000 Bond Fund Proceeds				860,000
45-3680-000 Loan Proceeds Funds				862,000
<b>45-3800-000 Contributions &amp; Transfers</b>	<b>7,855,000</b>			<b>7,000,000</b>
45-3820-000 Transfer from General Fund				
45-3890-000 Fund Bal. approp. - Unappropriated	860,000			
45-3894-000 Fund Bal. approp. - Library/COA	6,995,000			7,000,000
<b>45-4000-000 Total Expenses</b>	<b>8,030,000</b>	<b>540,258</b>	<b>6.7%</b>	<b>9,912,000</b>
<b>45-4500-000 Miscellaneous Capital Exp.</b>	<b>500,000</b>	<b>290,592</b>	<b>58.1%</b>	<b>1,540,000</b>
720 Remodel offices				150,000
740 Equipment Purchase	500,000	290,592	58.1%	1,390,000
745 Equipment under \$1,000				
<b>45-4530-000 Public Safety</b>	<b>360,000</b>			<b>360,000</b>
720 Building				
740 Equipment Purchase	360,000			360,000
<b>45-4570-000 Bond Construction - Library</b>	<b>7,170,000</b>	<b>180,719</b>	<b>2.5%</b>	<b>7,150,000</b>
710 New Harmony Building		11,341		500,000
711 New Harmony - Equipment				140,000
712 New Harmony - Books				15,000
760 St George Building		81,072		5,210,000
761 St George - Equipment				300,000
762 St George - Books		11,141		20,000
770 Springdale Building		52,275		800,000
771 Springdale - Equipment				
772 Springdale - Books				
780 Contingency	7,170,000	24,890	0.3%	820,000
<b>45-4580-000 Bond Construction - COA</b>		<b>68,947</b>		<b>862,000</b>
720 St. George Building				
721 St. George - Equipment				
730 Mtg Hall/American Legion		68,947		
750 Hurricane Bldg				862,000



**Fund 73 Southwest District Health****0.916666667**

	<i>2005 Budget</i>	<i>Actual to 11-30</i>	<i>Percent of Budget</i>	<i>Proposed 2006 Budget</i>
73-3000-000 <b>Total Revenues</b>	<b>5,400,000</b>	<b>4,975,098</b>	<b>92.1%</b>	<b>5,600,000</b>
73-3300-000 <b>Intergovernmental</b>	<b>5,400,000</b>	<b>4,975,098</b>	<b>92.1%</b>	<b>5,600,000</b>
73-3310-000 District Health Revenue	5,400,000	4,972,008	92.1%	5,600,000
73-3611-000 Interest Income		3,090		
73-4000-000 <b>Total Expenses</b>	<b>5,400,000</b>	<b>4,888,848</b>	<b>90.5%</b>	<b>5,600,000</b>
73-4805-000 <b>District Health</b>	<b>5,400,000</b>	<b>4,888,848</b>	<b>90.5%</b>	<b>5,600,000</b>
910 District Health Expense	5,400,000	4,888,848	90.5%	5,600,000

**RESOLUTION NO. R-2005-998**

**A RESOLUTION ADOPTING THE WASHINGTON COUNTY  
BUDGET FOR 2006 AND ADOPTING BY REFERENCE A  
SUMMARY AND ANALYSIS THEREOF.**

WHEREAS, Washington County is a political subdivision of the State of Utah, and

WHEREAS, pursuant to the laws of the State of Utah, Section 17-36-15, Utah Code Annotated, it is necessary that the County adopt, by resolution, a budget for fiscal year 2006, and

WHEREAS, the proposed budget was duly and properly advertised and a public hearing held by the Board of Washington County Commissioners on December 20, 2005.

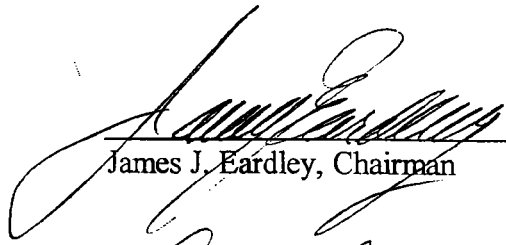
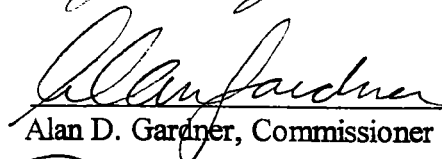
NOW, THEREFORE, BE IT RESOLVED THAT THE FOLLOWING BUDGET SHALL BE:

General Fund (10)	\$21,722,100
B & C Road Fund (11)	\$1,858,300
Municipal Services Fund (12)	\$3,194,300
Asset / Collection Fund (14)	\$4,135,000
Library Operations Fund (22)	\$2,559,000
Habitat Conservation Plan Fund (23)	\$1,546,000
Council on Aging Fund (24)	\$1,038,900
Travel Board Fund (25)	\$2,103,000
Recreation Fund (26)	\$2,236,300
Economic Development Fund (27)	\$220,000
Grants & Endowment Fund (28)	\$2,494,900
Debt Service Fund (33)	\$2,455,100
Flood Damage Fund (35)	\$38,000,000
Capital Projects Fund (45)	\$8,872,000
Southwest District Health Fund (73)	\$5,600,000

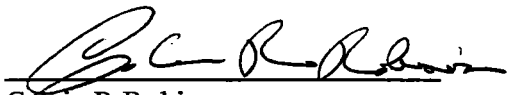
The budget appropriations may be amended if necessary pursuant to the terms of section 17-36-25, and 17-36-26, Utah Code Annotated.

The 2006 Revenue & Expenditures Budget Summary is hereby attached as Exhibit A.

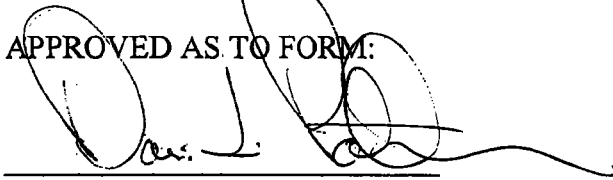
APPROVED AND ADOPTED this 20th day of December 2005.

  
James J. Eardley, Chairman  
Alan D. Gardner, Commissioner  
Jay Pence, Commissioner

ATTEST:

  
Calvin R. Robison  
Washington County Clerk/Auditor

APPROVED AS TO FORM:

  
David L. Patterson  
Deputy Washington County Attorney